

DTIC

DEPARTMENT OF THE AIR FORCE

FY 1997 BUDGET ESTIMATES
SUBMITTED TO CONGRESS MARCH 1996



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Operation and Maintenance, Air National Guard

DTIC QUALITY INSPECTED 1

OPERATION AND MAINTENANCE, AIR NATIONAL GUARD

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Exhibit 0-1
Subactivity Detail

FY 1997 President's Budget

Operation and Maintenance, Air National Guard

| | <u>FY 1995</u> | <u>FY 1996</u> | <u>FY 1997</u> |
|---|------------------|------------------|------------------|
| <u>Budget Activity 1, Operating Forces</u> | | | |
| <u>Activity Group - Air Operations</u> | | | |
| Aircraft Operations | 2,017,571 | 2,022,895 | 1,935,403 |
| Mission Support Operations | 354,116 | 334,471 | 325,996 |
| Base Support | 279,429 | 282,160 | 285,396 |
| Real Property Maintenance | 89,860 | 100,571 | 80,255 |
| Depot Maintenance | 23,873 | 19,910 | 19,483 |
| | <u>\$ 7,715</u> | <u>\$ 8,114</u> | <u>\$ 7,940</u> |
| <u>Budget Activity 4, Administration & Servicewide Activities</u> | | | |
| <u>Activity Group - Servicewide Activities</u> | | | |
| Administration | 3,022 | 3,127 | 3,076 |
| Recruiting and Advertising | 4,693 | 4,987 | 4,864 |
| | <u>\$ 7,715</u> | <u>\$ 8,114</u> | <u>\$ 7,940</u> |
| Total Operation and Maintenance, <u>Air National Guard</u> | \$ 2,772,564 | \$ 2,768,121 | \$ 2,654,473 |

AIR NATIONAL GUARD DIRECT HIRE PERSONNEL SUMMARY
 OPERATION AND MAINTENANCE OPERATION AND MAINTENANCE AIR NATIONAL GUARD
 (\$ IN THOUSAND)

| | <u>FY 1995</u> | <u>FY 1996</u> | <u>FY 1997</u> |
|--|----------------|----------------|----------------|
| Total number of full-time permanent positions (ES) | 24,923 | 24,596 | 23,884 |
| Total compensable workyears: | | | |
| Full-time equivalent employment | | | |
| US Direct Hire | 25,567 | 25,547 | 25,031 |
| Foreign Nationals | - | - | - |
| Total Full-time equivalent employment | 25,567 | 25,547 | 25,031 |
| Full-time equivalent of overtime and holiday hours | 69 | 69 | 69 |
| Average ES Salary | 101,000 | 102,000 | 103,000 |
| Average GS Grade | GS-9 | GS-9 | GS-9 |
| Average GS Salary | 35,898 | 36,992 | 38,060 |
| Average Salary of Ungraded Positions | 35,686 | 36,721 | 37,718 |

DIRECT HIRE PERSONNEL SUMMARY
OPERATION AND MAINTENANCE AIR NATIONAL GUARD
(\$ IN THOUSAND)

| | <u>FY 1995</u> | <u>FY 1996</u> | <u>FY 1997</u> |
|---------------------------|----------------|----------------|----------------|
| | <u>ES</u> | <u>ES</u> | <u>ES</u> |
| | <u>WY</u> | <u>WY</u> | <u>WY</u> |
| | (\$000) | (\$000) | (\$000) |
| Direct Hire Civilians | | | |
| Full Time Permanent | 24,923 | 24,766 | 1,117,563 |
| Other | 805 | 801 | 36,145 |
| Total Direct Hire | 25,728 | 25,567 | 1,153,708 |
| Severence Pay/ | | | |
| Unemployment Comp | | | 3,304 |
| Total | 25,728 | 25,567 | 1,157,012 |
| Detail by Budget Activity | | | |
| BAC 1 - Operating Forces | 25,690 | 25,529 | 1,154,961 |
| BAC 4 - Admin & Service- | 38 | 38 | 2,051 |
| wide Acty | | | |
| Total | 25,728 | 25,567 | 1,157,012 |
| (Reimbursable Data | (707) | (666) | (27,721) |
| included above) | | | |

Program Budget Decision Unit: 066 Air National Guard

I. Description of Operations Financed

For Operation and Maintenance (O&M) of the Air National Guard (ANG), including medical and hospital treatment and related expenses in non-Federal hospitals; maintenance, operation, repair, and other necessary expenses of facilities for the training and administration of the Air National Guard. Includes repair of facilities, maintenance, and operation of aircraft; transportation of things; hire of passenger motor vehicles; purchase and rental of data processing equipment and service, supplies, materials, and equipment as authorized by law for the Air National Guard. Expenses incident to the maintenance and use of supplies, materials, and equipment, including such as may be furnished from stocks under the control of agencies of the Department of Defense; travel expenses (other than mileage) on the same basis as authorized by law for Air National Guard personnel on active Federal duty, for Air National Guard commanders while inspecting units in compliance with National Guard regulations when specifically authorized by the Chief, National Guard Bureau are also included.

The \$2,654,473,000 budget request for FY 1997 supports price growth of \$47,675,000 and a decrease in programs of \$161,323,000 or - 6.1%. However, this reduction includes functional transfers from the active Air Force totalling \$9,329,000, a decrease of \$11,734,000 for transition benefits in FY 1997, and a reduction for one-time FY 1996 requirements of \$16,500,000. After adjusting for these changes, the Air National Guard will experience a decline in real growth of - 5.1% between FY 1996 and FY 1997. The FY 1997 budget request supports 88 flying units, 347,568 flying hours, and 24,656 civilian end strength. This represents a reduction of 32,637 flying hours and 735 civilian end strength below the FY 1996 current estimate. These decreases are related to the annualization of unit conversions and downsizing actions, as well as, further unit changes and inventory reductions programmed for FY 1997. FY 1996 changes impacting the FY 1997 budget request include the conversion of an F-16 air defense unit to F-15 air defense, F-4G wild weasels to A/OA-10 and C-130E aircraft, RF-4 tactical reconnaissance aircraft to C-130Es, F-15 tactical fighters to B-1B bombers, and downsizing actions at Air National Guard OA-10 tactical fighter units. In FY 1997, four (4) F-16 air defense and one (1) F-16 training unit will convert to F-16 general purpose forces. Each of the former air defense locations, plus twenty (20) existing F-16 general purpose fighter units will downsize from fifteen (15) to twelve (12) aircraft the first quarter of FY 1997 resulting in a loss of seventy two (72) F-16 fighter aircraft. C-130 and OA-10 inventories will also decline further as five (5) C-130 and five (5) OA-10 units are programmed to lose two (2) aircraft each during the fiscal year.

The FY 1997 budget request finances the following activities:

| | |
|--|---------|
| Flying Units | 88 |
| Military Technicians and Other Civilians | 24,656 |
| Flying Hours | 347,568 |
| Primary Assigned Aircraft (PAA) | 1,100 |

II. Financial Summary (O&M: \$ in Thousands):

| A. <u>Budget Activity Group</u> | FY 1995 <u>Actuals</u> | FY 1996 | | FY 1997 <u>Estimate</u> |
|---|---------------------------|-----------------------------------|-----------------------------------|-----------------------------|
| | | <u>Budget Request</u> | <u>Appropriation</u> | <u>Current Estimate</u> |
| Operating Forces | \$2,764,849 | \$2,704,107 | \$2,761,007 | \$2,760,007 |
| Admin & Servicewide Activities | 7,715 | 8,114 | 8,114 | 7,940 |
| Total | \$2,772,564 | \$2,712,221 | \$2,769,121 | \$2,768,121 |
| | | | | \$2,654,473 |
| B. <u>Reconciliation Summary:</u> | | | | |
| | | <u>Change FY 1996/FY 1996</u> | <u>Change FY 1996/FY 1997</u> | |
| Baseline Funding | | \$2,712,221 | \$2,768,121 | |
| Congressional Adjustments (Distributed) | | 30,400 | 0 | |
| Congressional Adjustments (Undistributed) | | 26,500 | 0 | |
| Supplemental Request | | 0 | 0 | |
| Inflation Offset for Contingencies | | -1,000 | 0 | |
| Price Change | | 0 | 47,675 | |
| Functional Transfer | | 0 | 9,329 | |
| Program Changes | | 0 | -170,652 | |
| Current Estimate | | \$2,768,121 | \$2,654,473 | |

Appropriation: ANG, Operation and Maintenance

| C. OP-32 Line Item (Dollars in Thousands) | FY 1995 | Change FY 1995/1996 | | FY 1996 | Change FY 1996/1997 | | FY 1997 |
|---|-----------|---------------------|----------------|-----------|---------------------|----------------|-----------|
| | | Price Growth | Program Growth | | Price Growth | Program Growth | |
| <u>CIVILIAN PERSONNEL COMPENSATION</u> | | | | | | | |
| 101 Executive, General, & Special Schedule | 439,538 | 12,834 | 18,011 | 470,383 | 14,963 | -8,903 | 476,443 |
| 103 Wage Board | 686,449 | 19,218 | -17,872 | 687,795 | 20,705 | -21,319 | 687,181 |
| 106 Benefits to Former Employees | 642 | 0 | 9 | 651 | 0 | -1 | 650 |
| 107 Voluntary Separation Incentive Payments | 2,662 | 0 | 17,275 | 19,937 | 0 | -11,734 | 8,203 |
| 111 Disability Compensation | 9,943 | 0 | 864 | 10,807 | 0 | 748 | 11,555 |
| 199 Total Civilian Personnel Compensation | 1,139,234 | 32,052 | 18,287 | 1,189,573 | 35,668 | -41,209 | 1,184,032 |
| <u>TRAVEL</u> | | | | | | | |
| 308 Travel of Persons | 43,845 | 875 | -10,697 | 34,023 | 747 | -401 | 34,369 |
| 399 Total Travel | 43,845 | 875 | -10,697 | 34,023 | 747 | -401 | 34,369 |
| <u>DEFENSE BUSINESS OPERATIONS FUND (Fund) SUPPLIES & MATERIALS PURCHASES</u> | | | | | | | |
| 401 DFSC Fuel | 298,824 | 16,734 | -9,325 | 306,233 | 3,980 | -24,283 | 285,930 |
| 411 Army Managed Supplies & Materials | 4,032 | 211 | -1,215 | 3,028 | -183 | 44 | 2,889 |
| 412 Navy Managed Supplies & Materials | 1,343 | -297 | -37 | 1,009 | 85 | -131 | 963 |
| 414 AF Managed Supplies & Materials | 344,186 | -56,789 | 12,503 | 299,900 | -3,597 | -45,560 | 250,743 |
| 415 DLA Managed Supplies & Materials | 63,202 | 379 | -16,170 | 47,411 | -997 | -1,208 | 45,206 |
| 417 Locally Procured Fund Mgt Supl & Mat | 65,892 | 1,316 | -17,779 | 49,429 | 1,087 | -3,382 | 47,134 |
| 499 Total Fund Supplies and Materials | 777,479 | -38,446 | -32,023 | 707,010 | 375 | -74,520 | 632,865 |
| <u>DEFENSE BUSINESS OPERATIONS FUND EQUIPMENT PURCHASES</u> | | | | | | | |
| 502 Army Fund Equipment | 1,856 | 98 | -1,078 | 876 | -50 | -7 | 819 |
| 503 Navy Fund Equipment | 620 | -137 | -190 | 293 | 23 | -42 | 274 |
| 505 Air Force Fund Equipment | 30,320 | -5,004 | -11,012 | 14,304 | -170 | -747 | 13,387 |
| 506 DLA Fund Equipment | 29,089 | 174 | -15,542 | 13,721 | -288 | -592 | 12,841 |
| 599 Total Fund Equipment Purchases | 61,885 | -4,869 | -27,822 | 29,194 | -485 | -1,388 | 27,321 |
| <u>OTHER FUND PURCHASES (EXCLUDE TRANSPORTATION)</u> | | | | | | | |
| 661 Depot Maintenance (AF): Organic | 199,141 | 2,389 | 38,305 | 239,835 | -2,877 | -11,370 | 225,588 |
| 662 Depot Maintenance (AF): Contract | 67,023 | -4,290 | -5,666 | 57,067 | 3,424 | -2,017 | 58,474 |
| 671 Communications Services (DISA) | 3,679 | -210 | 110 | 3,579 | -225 | -615 | 2,739 |
| 699 Total Fund Purchases | 269,843 | -2,111 | 32,749 | 300,481 | 322 | -14,002 | 286,801 |

Appropriation: ANG, Operation and Maintenance

| C. | OP-32 Line Item (Dollars in Thousands) | FY 1995 | | Change FY 1995/1996 | | FY 1996 | | Change FY 1996/1997 | | FY 1997 | |
|------------------------|--|-----------|--|---------------------|---------|-----------|--------|---------------------|---------|-----------|--|
| | | | | Price | Program | | | Price | Program | | |
| | | | | Growth | Growth | | | Growth | Growth | | |
| <u>TRANSPORTATION</u> | | | | | | | | | | | |
| 701 | AMC Cargo (Fund) | 0 | | 0 | 1,315 | 1,315 | 39 | -32 | | 1,322 | |
| 702 | AMC SAAM (Fund) | 1,362 | | 200 | 733 | 2,295 | -11 | -43 | | 2,241 | |
| 711 | MSC Cargo (Fund) | 122 | | 24 | -77 | 69 | 8 | -1 | | 76 | |
| 721 | MTMC (Port Handling-Fund) | 15 | | 1 | 27 | 43 | -3 | 6 | | 46 | |
| 771 | Commercial Transportation | 4,973 | | 101 | 4,031 | 9,105 | 201 | -169 | | 9,137 | |
| 799 | Total Transportation | 6,472 | | 326 | 6,029 | 12,827 | 234 | -239 | | 12,822 | |
| <u>OTHER PURCHASES</u> | | | | | | | | | | | |
| 913 | Purchased Utilities (Non-Fund) | 28,208 | | 564 | 7,600 | 36,372 | 800 | 454 | | 37,626 | |
| 914 | Purchased Communications (Non-Fund) | 7,809 | | 157 | 2,997 | 10,963 | 242 | -527 | | 10,678 | |
| 915 | Rents (Non-GSA) | 2,795 | | 54 | 1,812 | 4,661 | 103 | 227 | | 4,991 | |
| 917 | Postal Services (U.S.P.S.) | 2,225 | | 56 | 729 | 3,010 | 0 | 0 | | 3,010 | |
| 920 | Supplies & Materials (Non-Fund) | 14,394 | | 286 | -5,923 | 8,757 | 192 | -211 | | 8,738 | |
| 921 | Printing and Reproduction | 1,060 | | 20 | 1,012 | 2,092 | 41 | -16 | | 2,117 | |
| 922 | Equipment Maintenance by Contract | 11,663 | | 232 | 14,500 | 26,395 | 582 | -3,544 | | 23,433 | |
| 923 | Facility Maintenance by Contract | 90,852 | | 1,817 | 7,902 | 100,571 | 2,212 | -22,528 | | 80,255 | |
| 925 | Equipment Purchases (Non-Fund) | 47,954 | | 957 | -35,685 | 13,226 | 287 | -526 | | 12,987 | |
| 930 | Other Depot Maintenance (Non-Fund) | 53,961 | | 1,079 | -14,023 | 41,017 | 901 | 997 | | 42,915 | |
| 934 | Engineering & Technical Services | 8,512 | | 170 | -1,182 | 7,500 | 166 | -119 | | 7,547 | |
| 937 | Locally Purchased Fuel (Non-Fund) | 779 | | 13 | 73 | 865 | 19 | 20 | | 904 | |
| 989 | Other Contracts | 203,594 | | 4,072 | 31,918 | 239,584 | 5,269 | -3,791 | | 241,062 | |
| 999 | Total Other purchases | 473,806 | | 9,477 | 11,730 | 495,013 | 10,814 | -29,564 | | 476,263 | |
| 9999 | <u>TOTAL</u> | 2,772,564 | | -2,696 | -1,747 | 2,768,121 | 47,675 | -161,323 | | 2,654,473 | |

Appropriation: ANG, Operation and Maintenance

D. Reconciliation: Increases and Decreases:

| | |
|---|--------------|
| 1. FY 1996 President's Budget Request | \$ 2,712,221 |
| 2. Congressional Adjustments (Distributed) | \$ + 30,400 |
| 3. FY 1996 Appropriated Amount | \$ 2,742,621 |
| 4. Congressional Adjustments (Undistributed) | \$ + 26,500 |
| 5. Reprogrammings Transfers | \$ - 1,000 |
| a. Inflation Offset For Contingencies | \$ - 1,000 |
| 6. FY 1996 Current Estimate | \$ 2,768,121 |
| 7. Price Growth | \$ + 47,675 |
| 8. Functional Program Transfers | \$ + 9,329 |
| a. Transfers In | \$ + 9,329 |
| (1) Realignment of civilian personnel and support funding associated with the transfer of the 1st Air Force mission from the active Air Force to the ANG. Manpower is required to begin operation of the air defense sectors. | \$ + 7,529 |
| (2) Transfer of funding to complete the transition of the Mobile Ground System (MGS) space mission from the active Air Force to the Air National Guard by the end of FY 1997. | \$ + 1,800 |
| 9. Program Increases | \$ + 70,744 |

Appropriation: ANG, Operation and Maintenance

D. Reconciliation: Increases and Decreases:

- a. Operating Forces budget activity reflects an increase of 889 civilian workyears and 6,207 flying hours that support the impact in FY 1997 of Air National Guard force structure changes that began during FY 1996. These include an increase of two (2) aircraft at the second B-1B bomber unit that converted from F-15 aircraft, a unit conversion to A/OA-10 and C-130E aircraft from F-4Gs, one (1) additional F-15 air defense unit changed from F-16 air defense, and the increase in C-130 operations as one unit converts from RF-4 aircraft. During FY 1997, five (5) additional conversions will occur as four (4) F-16 air defense and one (1) F-16 training unit will convert to F-16 general purpose forces. Mission support growth is attributed to the completion of the transition of the Mobile Ground System space mission into the Air National Guard. Base support and real property maintenance increases are associated with workarounds required at the ANG location converting from F-4G aircraft to a composite A/OA-10 and C-130E unit, and additional base operation requirements at the second B-1 unit. FY 1997 also reflects minor growth in environmental compliance and pollution prevention requirements at various Air National Guard locations.

\$ + 70,744

10. Program Decreases

\$ - 241,396

- a. Reduction in Operating Forces budget activity of 1,531 workyears and 37,348 flying hours is due to the full year impact of conversions from F-4G wild weasels to A/OA-10 and C-130E aircraft, RF-4s to C-130Es, and F-15 tactical fighters to B-1B bombers that occurred during FY 1996. In addition, FY 1997 programmed conversions will change F-16 air defense and training aircraft to F-16 general purpose forces. FY 1997 also reflects the annualized impact of the loss of operational support and OA-10 aircraft in FY 1996, as well as, an additional decrease of seventy two (72) F-16s, ten (10) C-130s, ten (10) OA-10s, and eleven (11) C-26s during FY 1997. Funding is also reduced as a portion of the KC-135 flying hour program will be funded from the Defense Business Operations transportation business area. Mission support decreases are attributed to the purchase in FY 1996 of equipment items and reductions in tactical air control requirements. Real property maintenance reduction reflects the completion of facility maintenance requirements for the second B-1 unit conversion during FY 1996. FY 1997 also reflects a reduction due to the one-time FY 1996 increases during the Congressional budget review.

\$ -241,042

Appropriation: ANG, Operation and Maintenance

D. Reconciliation: Increases and Decreases:

- b. Administration and Servicewide Activities budget activity changes reflect reductions in civilian end strength at ANG management headquarters functions and minor decreases in recruiting and advertising requirements in FY 1997.

\$ - 354

11. FY 1997 Budget Request

\$ 2,654,473

Appropriation: ANG, Operation and Maintenance

III. Performance Criteria and Evaluation:

| | FY 1995 | | | FY 1996 | | | FY 1997 | | |
|-------------------------|---------|---------|-------|---------|---------|-------|---------|---------|-------|
| | UNITS | FHRS | PAA | UNITS | FHRS | PAA | UNITS | FHRS | PAA |
| <u>Flying Units</u> | | | | | | | | | |
| Strategic Bombers | 1 | 2,200 | 10 | 2 | 4,240 | 12 | 2 | 4,642 | 14 |
| Air Defense | 10 | 41,627 | 150 | 10 | 39,873 | 150 | 6 | 23,160 | 90 |
| Air Refueling | 18 | 70,705 | 204 | 18 | 66,643 | 204 | 18 | 64,073 | 204 |
| Training Aircraft | 1 | 14,481 | 50 | 1 | 18,150 | 61 | 1 | 13,286 | 49 |
| Tactical Air | 32 | 141,722 | 513 | 30 | 131,543 | 460 | 35 | 126,608 | 450 |
| Rescue and Recovery | 2 | 9,534 | 25 | 2 | 8,906 | 25 | 2 | 8,906 | 25 |
| Pacer Coin/Senior Scout | 0 | 330 | 4 | 0 | 1,810 | 2 | 0 | 1,800 | 2 |
| Strategic Airlift | 3 | 10,071 | 28 | 3 | 10,142 | 28 | 3 | 10,142 | 28 |
| Support Airlift | 0 | 28,422 | 48 | 0 | 17,445 | 32 | 0 | 14,695 | 20 |
| Counter Drug | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10 |
| Tactical Airlift | 21 | 78,082 | 188 | 20 | 76,794 | 205 | 20 | 75,597 | 196 |
| OT&E Combat Development | 0 | 1,398 | 6 | 0 | 1,296 | 6 | 0 | 1,296 | 6 |
| Special Operations* | 1 | 3,999 | 6 | 1 | 3,363 | 6 | 1 | 3,363 | 6 |
| Total | 89 | 402,571 | 1,232 | 87 | 380,205 | 1,191 | 88 | 347,568 | 1,100 |

* Special Operations Forces flying hours are paid from the O&M, Defense Agencies appropriation for support for USSOCOM.

Mission Support Units

| | | |
|----------------------------------|-----|-----|
| Communications | 78 | 75 |
| Air Control | 35 | 25 |
| Civil Engineering | 10 | 10 |
| Air Defense Squadrons | 1 | 1 |
| Aircraft Control and Warning | 2 | 2 |
| Range Control | 1 | 1 |
| Weather | 33 | 33 |
| Aerial Port | 1 | 0 |
| Intelligence Squadrons | 2 | 2 |
| Combat Readiness Training Center | 4 | 4 |
| Miscellaneous | 73 | 73 |
| Total | 240 | 226 |

FY 1997

Weapon System Conversions 5
Series Changes 5
Number of Squadrons with PAA Increases 2
Number of Squadrons with PAA Decreases 34

Appropriation: ANG, Operation and MaintenanceIV. Personnel Summary:

| | <u>FY 1995</u> | <u>FY 1996</u> | <u>FY 1997</u> | <u>Change FY 95-96</u> | <u>Change FY 96-97</u> |
|--|-----------------|-----------------|-----------------|----------------------------|----------------------------|
| <u>Reserve Drill Strength (Total)</u> | | | | | |
| Officer | <u>100,698</u> | <u>102,641</u> | <u>97,889</u> | <u>1,943</u> | <u>-4,752</u> |
| Enlisted | <u>11,909</u> | <u>12,470</u> | <u>12,354</u> | <u>561</u> | <u>-116</u> |
| (Military Technicians Included Above - Memo) | <u>88,789</u> | <u>90,171</u> | <u>85,535</u> | <u>1,382</u> | <u>-4,636</u> |
| | <u>(24,174)</u> | <u>(23,574)</u> | <u>(22,881)</u> | <u>(-600)</u> | <u>(-693)</u> |
| <u>Reservists on Full-Time Active Duty (Total)</u> | | | | | |
| Officer | <u>9,127</u> | <u>10,066</u> | <u>10,129</u> | <u>939</u> | <u>63</u> |
| Enlisted | <u>1,611</u> | <u>1,615</u> | <u>1,688</u> | <u>4</u> | <u>73</u> |
| | <u>7,516</u> | <u>8,451</u> | <u>8,441</u> | <u>935</u> | <u>-10</u> |
| <u>Civilian End Strength (Total)</u> | | | | | |
| U.S. Direct Hire | <u>25,728</u> | <u>25,391</u> | <u>24,656</u> | <u>-337</u> | <u>-735</u> |
| (Military Technicians Included - Memo) | <u>25,728</u> | <u>25,391</u> | <u>24,656</u> | <u>-337</u> | <u>-735</u> |
| (Reimbursable Civilians Included Above - Memo) | <u>(24,174)</u> | <u>(23,574)</u> | <u>(22,881)</u> | <u>(-600)</u> | <u>(-693)</u> |
| | <u>(707)</u> | <u>(806)</u> | <u>(806)</u> | <u>(99)</u> | <u>(0)</u> |
| <u>Civilian Workyears (Total)</u> | | | | | |
| U.S. Direct Hire | <u>25,567</u> | <u>25,547</u> | <u>25,031</u> | <u>-20</u> | <u>-516</u> |
| (Military Technicians Included - Memo) | <u>25,567</u> | <u>25,547</u> | <u>25,031</u> | <u>-20</u> | <u>-516</u> |
| (Reimbursable Civilians Included Above - Memo) | <u>(23,946)</u> | <u>(23,690)</u> | <u>(23,250)</u> | <u>(-256)</u> | <u>(-440)</u> |
| | <u>(666)</u> | <u>(717)</u> | <u>(804)</u> | <u>(51)</u> | <u>(87)</u> |

BUDGET ACTIVITY: OPERATING FORCESO1 Category: Air OperationsI. Description of Operations Financed:

This activity includes fuels for flying of Air National Guard mission related aircraft as well as fuels for mission support operations. Also included is the federal portion of Operation and Maintenance expenses for non-Federally owned Air National Guard facilities of which the total cost is shared by the states. Additionally, the operating forces budget activity provides for civilian personnel, including military technicians who carry on the day-to-day training, maintenance, and administration of the Air National Guard; transportation cost for training conducted at deployed locations; per diem, communications; miscellaneous services and equipment; and medical support and supplies. These are required to provide the facilities, equipment, and day-to-day staffing needed to train, equip, and support an Air National Guard force at a level of combat readiness that enables it to immediately assimilate into the active force and be capable of conducting independent operations in accordance with unit wartime taskings. This estimate provides funds for direct expenses of aviation fuel for the operation of Air National Guard mission related aircraft; fuel for jet engine test cell operation, operation of aircraft ground support equipment; power equipment for communications units; and expenses incident to the base operations and maintenance of non-Federally owned Air National Guard installations that have training support as a primary mission. It includes funds for military technicians and civilian personnel services and benefits. It also includes funds for operations, maintenance, repair of facilities by contract, leased property rentals and service agreements. Travel and transportation expenses of full-time military, military technicians, civilian personnel, transportation of material, purchase and rental of data processing equipment and service are also included. Funds are also provided for commercial communications service, maintenance of base equipment, vehicles, medical support, purchase of supplies, equipment and services from Defense Business Operations funds and from commercial sources. It also includes funds for expenses of field training, exercises and maneuvers, training equipment, and supplies.

II. Force Structure Summary:FY 1997

| | |
|-----------------------|---------|
| Flying Units | 88 |
| PAA | 1,100 |
| Flying Hours | 347,568 |
| Mission Support Units | 226 |
| Civilian End Strength | 24,614 |
| Unit Conversions | 5 |

BUDGET ACTIVITY: OPERATING FORCES

EXHIBIT OP-5

Activity Group: Air Operations

III. Financial Summary (O&M: \$ in Thousands):

| A. Subactivity Group: | FY 1995 Actuals | FY 1996 | | FY 1997 Estimate |
|---|--------------------|-------------------|---------------|---------------------|
| | | Budget Request | Appropriation | Current Estimate |
| Aircraft Operations | \$2,017,571 | \$1,977,786 | \$2,023,739 | \$2,022,895 |
| Mission Support Operations | 354,116 | 346,687 | 341,134 | 334,471 |
| Depot Maintenance | 23,873 | 18,410 | 19,910 | 19,910 |
| Base Support | 279,429 | 275,653 | 275,653 | 282,160 |
| Real Property Maintenance | 89,860 | 85,571 | 100,571 | 100,571 |
| Total Budget Activity | \$2,764,849 | \$2,704,107 | \$2,761,007 | \$2,760,007 |
| | | | | |
| B. Reconciliation Summary: | | FY 1996/FY 1996 | | FY 1996/FY 1997 |
| | | Change | Change | |
| Baseline Funding | | \$2,704,107 | | \$2,760,007 |
| Congressional Adjustments (Distributed) | | 30,400 | | 0 |
| Congressional Adjustments (Undistributed) | | 26,500 | | 0 |
| Supplemental Request | | 0 | | 0 |
| Inflation Offset for Contingencies | | -1,000 | | 0 |
| Price Change | | 0 | | 47,495 |
| Functional Transfer | | 0 | | 9,329 |
| Program Changes | | 0 | | -170,298 |
| Current Estimate | | \$2,760,007 | | \$2,646,533 |

BUDGET ACTIVITY: OPERATING FORCES

EXHIBIT OP-5

Activity Group: Air Operations

C. Reconciliation: Increases and Decreases:

| | | |
|--|------------|--------------|
| 1. FY 1996 President's Budget Request | | \$ 2,704,107 |
| 2. Congressional Adjustments (Distributed) | | \$ + 30,400 |
| 3. FY 1996 Appropriated Amount | | \$ 2,734,507 |
| 4. Congressional Adjustments (Undistributed) | | \$ + 26,500 |
| 5. Reprogrammings Transfers | | \$ - 1,000 |
| a. Decreases: | | \$ - 1,000 |
| (1) Inflation Offset for Contingencies | \$ - 1,000 | |
| 6. FY 1996 Current Estimate | | \$ 2,760,007 |
| 7. Price Growth | | \$ + 47,495 |
| 8. Functional Program Transfers | | \$ + 9,329 |
| a. Transfer In | | \$ + 9,329 |
| (1) Realignment of civilian personnel and support funding associated with the transfer of the 1st Air Force mission from the active Air Force to the ANG. Manpower is required to begin operation of the air defense sectors. (+ 26 workyears) | \$ + 7,529 | |
| (2) Transfer of funding to complete the transition of the Mobile Ground System (MGS) space mission from the active Air Force to the ANG by the end of FY 1997. | \$ + 1,800 | |

BUDGET ACTIVITY: OPERATING FORCES

EXHIBIT OP-5

Activity Group: Air Operations

C. Reconciliation: Increases and Decreases:

| | | |
|---|--------------|-------------|
| 9. Program Increases: | | \$ + 70,744 |
| a. Aircraft Operations (+ 810 workyears, + 9,547 flying hours) | \$ + 59,336 | |
| b. Mission Support Operations (+ 79 workyears) | \$ + 3,085 | |
| c. Base Support | \$ + 3,253 | |
| d. Real Property Maintenance | \$ + 3,000 | |
| e. Depot Maintenance | \$ + 2,070 | |
| 10. Program Decreases: | \$ - 241,042 | |
| a. Aircraft Operations (- 979 workyears, - 37,348 flying hours) | \$ - 168,430 | |
| b. Mission Support Operations (- 287 workyears) | \$ - 21,164 | |
| c. Base Support (- 163 workyears) | \$ - 6,162 | |
| d. Real Property Maintenance | \$ - 10,528 | |
| e. Depot Maintenance | \$ - 1,428 | |
| f. Civilian Transition Benefits Reduction in FY 1997 | \$ - 11,734 | |
| g. Annualization of Two Level Maintenance Manpower Decrease (- 102 workyears) | \$ - 5,096 | |
| h. One-time FY 1996 Congressional Increases | \$ - 16,500 | |
| 11. FY 1997 Budget Request | \$ 2,646,533 | |

BUDGET ACTIVITY: OPERATING FORCES

EXHIBIT OP-5

IV. Performance Criteria and Evaluation:

Activity Group: Air Operations

| | FY 1995 | | | FY 1996 | | | FY 1997 | | |
|-------------------------|---------|---------|-------|---------|---------|-------|---------|---------|-------|
| | UNITS | FHRS | PAA | UNITS | FHRS | PAA | UNITS | FHRS | PAA |
| <u>Flying Units</u> | | | | | | | | | |
| Strategic Bombers | 1 | 2,200 | 10 | 2 | 4,240 | 12 | 2 | 4,642 | 14 |
| Air Defense | 10 | 41,627 | 150 | 10 | 39,873 | 150 | 6 | 23,160 | 90 |
| Air Refueling | 18 | 70,705 | 204 | 18 | 66,643 | 204 | 18 | 64,073 | 204 |
| Training Aircraft | 1 | 14,481 | 50 | 1 | 18,150 | 61 | 1 | 13,286 | 49 |
| Tactical Air | 32 | 141,722 | 513 | 30 | 131,543 | 460 | 35 | 126,608 | 450 |
| Rescue and Recovery | 2 | 9,534 | 25 | 2 | 8,906 | 25 | 2 | 8,906 | 25 |
| Pacer Coin/Senior Scout | 0 | 330 | 4 | 0 | 1,810 | 2 | 0 | 1,800 | 2 |
| Strategic Airlift | 3 | 10,071 | 28 | 3 | 10,142 | 28 | 3 | 10,142 | 28 |
| Support Airlift | 0 | 28,422 | 48 | 0 | 17,445 | 32 | 0 | 14,695 | 20 |
| Counter Drug | 0 | 0 | 0 | 0 | 0 | 10 | 0 | 0 | 0 |
| Tactical Airlift | 21 | 78,082 | 188 | 20 | 76,794 | 205 | 20 | 75,597 | 196 |
| OT&E Combat Development | 0 | 1,398 | 6 | 0 | 1,296 | 6 | 0 | 1,296 | 6 |
| Special Operations* | 1 | 3,999 | 6 | 1 | 3,363 | 6 | 1 | 3,363 | 6 |
| Total | 89 | 402,571 | 1,232 | 87 | 380,205 | 1,191 | 88 | 347,568 | 1,100 |

* Special Operations Forces flying hours are paid from the O&M, Defense Agencies appropriation for support for USSOCOM.

Mission Support Units

| | | |
|----------------------------|-----|-----|
| Air Control | 78 | 75 |
| Communications | 35 | 25 |
| Civil Engineering | 10 | 10 |
| Weather | 1 | 1 |
| Aerial Port | 2 | 2 |
| Intelligence Squadrons | 1 | 1 |
| Miscellaneous | 33 | 33 |
| Combat Readiness Tng Ctr | 1 | 0 |
| Range Control | 2 | 2 |
| Aircraft Control & Warning | 4 | 4 |
| Air Defense Squadrons | 73 | 73 |
| Total | 240 | 226 |

FY 1997

Weapon System Conversions 5
 Series Changes 5
 Number of Squadrons with PAA Increases 2
 Number of Squadrons with PAA Decreases 34

BUDGET ACTIVITY: OPERATING FORCES

EXHIBIT OP-5

Activity Group: Air Operations

V. Personnel Summary:

| | | | | | |
|--|----------------|----------------|----------------|----------------------------------|----------------------------------|
| <u>Reserve Drill Strength (Total)</u> | <u>FY 1995</u> | <u>FY 1996</u> | <u>FY 1997</u> | <u>Change</u> <u>FY 95-96</u> | <u>Change</u> <u>FY 96-97</u> |
| Officer | 100,698 | 102,641 | 97,889 | 1,943 | -4,752 |
| Enlisted | 11,909 | 12,470 | 12,354 | 561 | -116 |
| (Military Technicians Included Above - Memo) | 88,789 | 90,171 | 85,535 | 1,382 | -4,636 |
| | (24,174) | (23,574) | (22,881) | (-600) | (-693) |
| <u>Reservists on Full-Time Active Duty (Total)</u> | <u>8,476</u> | <u>9,418</u> | <u>9,481</u> | <u>942</u> | <u>63</u> |
| Officer | 1,470 | 1,484 | 1,557 | 14 | 73 |
| Enlisted | 7,006 | 7,934 | 7,924 | 928 | -10 |
| <u>Civilian End Strength (Total)</u> | <u>25,690</u> | <u>25,347</u> | <u>24,614</u> | <u>-343</u> | <u>-733</u> |
| U.S. Direct Hire | 25,690 | 25,347 | 24,614 | -343 | -733 |
| (Military Technicians Included - Memo) | (24,174) | (23,574) | (22,881) | (-600) | (-693) |
| (Reimbursable Civilians Included Above - Memo) | (707) | (806) | (806) | (99) | (0) |
| <u>Civilian Workyears (Total)</u> | <u>25,529</u> | <u>25,503</u> | <u>24,989</u> | <u>-26</u> | <u>-514</u> |
| U.S. Direct Hire | 25,529 | 25,503 | 24,989 | -26 | -514 |
| (Military Technicians Included - Memo) | (23,946) | (23,690) | (23,250) | (-256) | (-440) |
| (Reimbursable Civilians Included Above - Memo) | (666) | (717) | (804) | (51) | (87) |

BUDGET ACTIVITY: OPERATING FORCESO1 Category: Air OperationsSubactivity Group: Aircraft OperationsI. Description of Operations Financed:

This activity group consists of all ANG flying units to include: strategic bomber aircraft; air defense forces for interception of hostile aircraft attempting to penetrate CONUS airspace; strategic refueling aircraft to extend the radius of operation of air defense and other refuelable aircraft; combat crew training aircraft for transitioning aircrews from one type of aircraft to another weapon system; tactical air forces which provide air-to-air combat, air-to-ground weapons delivery, reconnaissance capability, observation and target acquisition systems, and operational test and evaluation aircraft for ANG and AFR; rescue and recovery operations for retrieving downed aircrew members; strategic, tactical and support airlift forces for transport of personnel and equipment on an inter and intra-theater basis; and special operations forces in support of USSOCOM missions. O&M funding provides the necessary commodities for flying of Air National Guard related aircraft; civilian personnel, including military technicians who carry on the day-to-day training, maintenance, and administration of the Air National Guard; transportation cost for training conducted at deployed locations, and per diem; miscellaneous services and equipment. These are required to provide the day-to-day staffing needed to train, equip, and support an Air National Guard force at a level of combat readiness that enables it to immediately assimilate into the active force and be capable of conducting independent operations in accordance with unit wartime taskings.

II. Force Structure Summary:

This activity contains financing for the following force categories:

- Strategic and conventional bombers consisting of B-1B aircraft.
- F-15 and F-16 interceptor aircraft dedicated to CONUS air defense.
- KC-135 air refueling aircraft for strategic and general purpose refueling operations.
- F-16 combat crew training aircraft to transition aircrews from one aircraft to another.
- Tactical aircraft including, F-15, A-10, F-16, and OA-10 aircraft.
- EC-130E and HC-130 aircraft for SOF mission. (Budgeted for by USSOCOM)
- Rescue and recovery aircraft including HH-60s and HC-130s.
- Strategic airlift consisting of C-141 and C-5 aircraft.
- Tactical airlift comprised of C-130 aircraft
- Support aircraft consisting of C-21, C-26, and T-43 aircraft.

BUDGET ACTIVITY: OPERATING FORCES

EXHIBIT OP-5

Activity Group: Air OperationsSubactivity Group: Aircraft Operations

III. Financial Summary (O&M: \$ in Thousands):

| A. Subactivity Group: | FY 1995 Actuals | FY 1996 | | FY 1997 Estimate |
|--------------------------|--------------------|-------------------|---------------|---------------------|
| | | Budget Request | Appropriation | |
| F-16, Air Defense | \$ 168,674 | \$ 102,611 | \$ 152,567 | \$ 98,473 |
| F-15, Air Defense | 63,980 | 91,124 | 91,367 | 92,365 |
| KC-135, Air Refueling | 470,642 | 446,048 | 448,192 | 442,100 |
| B-1, Strategic Bomber | 65,556 | 93,221 | 95,420 | 123,181 |
| Training Aircraft | 60,910 | 24,397 | 33,214 | 28,274 |
| F-15, Tactical Air | 133,088 | 109,746 | 110,007 | 98,479 |
| A-10, Tactical Air | 70,869 | 71,539 | 71,954 | 87,005 |
| F-16, Tactical Air | 438,465 | 440,174 | 415,625 | 422,096 |
| RF-4, Tactical Air | 18,244 | 9,057 | 9,057 | 0 |
| F-4G, Wild Weasel | 31,521 | 17,906 | 17,906 | 0 |
| ANG/AFR Ops Test & Eval | 5,326 | 5,558 | 5,558 | 5,702 |
| C-130, Pacer Coin | 2,622 | 12,342 | 12,342 | 7,982 |
| OA-10, Tactical Air | 25,796 | 29,756 | 29,756 | 12,067 |
| Rescue and Recovery | 32,729 | 40,497 | 40,665 | 39,823 |
| C-141, Strategic Airlift | 50,150 | 44,479 | 44,620 | 39,904 |
| C-5, Strategic Airlift | 40,448 | 64,534 | 64,629 | 49,435 |
| Support Airlift | 36,153 | 32,777 | 32,777 | 30,021 |
| C-130, Tactical Airlift | 302,398 | 342,020 | 348,083 | 358,496 |
| Total Subactivity Group | \$2,017,571 | \$1,977,786 | \$2,023,739 | \$1,935,403 |

| | Change FY 1996/FY 1996 | Change FY 1996/FY 1997 |
|--|---------------------------|---------------------------|
|--|---------------------------|---------------------------|

B. Reconciliation Summary:

| | | |
|---|-------------|-------------|
| Baseline Funding | \$1,977,786 | \$2,022,895 |
| Congressional Adjustments (Distributed) | 28,900 | 0 |
| Congressional Adjustments (Undistributed) | 17,053 | 0 |
| Supplemental Request | 0 | 0 |
| Inflation Offset for Contingencies | 0 | 0 |
| Price Change | 0 | 31,362 |
| Functional Transfer | 0 | 0 |
| Program Changes | -844 | -118,854 |
| Current Estimate | \$2,022,895 | \$1,935,403 |

BUDGET ACTIVITY: OPERATING FORCES

EXHIBIT OP-5

Activity Group: Air Operations

Subactivity Group: Aircraft Operations

C. Reconciliation: Increases and Decreases:

| | |
|--|--------------|
| 1. FY 1996 President's Budget Request | \$ 1,977,786 |
| 2. Congressional Adjustments (Distributed) | \$ + 28,900 |
| a. Aircraft Operations Increase | \$ + 28,900 |
| 3. FY 1996 Appropriated Amount | \$ 2,006,686 |
| 4. Congressional Adjustments (Undistributed) | \$ + 17,053 |
| a. Military/Civilian Technician Restoration | \$ + 17,053 |
| 5. Program Decreases | \$ - 844 |
| a. Reduced requirements in Air National Guard aircraft operations caused by fact of life changes in force structure and repricing of civilian workyears and flying hours based on actual FY 1995 factors. These funds are realigned to the Base Support subactivity to partially offset shortfalls in ANG base operations funding. | \$ - 844 |
| 6. FY 1996 Current Estimate | \$ 2,022,895 |
| 7. Price Growth | \$ + 31,362 |
| 8. Program Increases | \$ + 59,336 |
| a. Depot Maintenance (FY 1996 Base, \$ 158,805) FY 1997 increased depot maintenance requirements primarily attributed to the beginning of an extensive program to rewire Air National Guard KC-135 air refueling aircraft. Depot maintenance requirements are also increasing to support scheduled aircraft and engine overhaul on B-1 bomber and C-130 tactical airlift aircraft. | \$ + 23,001 |

Activity Group: Air OperationsSubactivity Group: Aircraft OperationsC. Reconciliation: Increases and Decreases:

- b. F-16, Tactical Air (FY 1996 Base, \$ 411,385) FY 1997 mission change as four (4) F-16 air defense units and one (1) F-16 training unit convert to F-16 general purpose forces fighter units. Funding increase in FY 1997 to support these changes are partially offset by a reduction to twelve (12) aircraft at four (4) of these converting locations, as well as, the existing twenty (20) ANG general purpose forces units. This results in a loss of seventy two (72) F-16 fighter aircraft from the Air National Guard inventory by the end of FY 1997. (+ 268 workyears, + 5,550 flying hours) \$ + 12,998
- c. B-1, Strategic Bomber (FY 1996 Base, \$ 105,172) Impact in FY 1997 of the conversion action begun the third quarter of FY 1996 as the ANG activated its second B-1 bomber unit. This unit will continue its growth by adding two (2) more aircraft during FY 1997 while attaining a total of four (4) aircraft by the end of the fiscal year. When fully operational, this unit will have a full complement of eight (8) B-1B aircraft. (+ 217 workyears, + 402 flying hours) \$ + 11,144
- d. A-10, Tactical Air (FY 1996 Base, \$ 78,951) Full year impact of the A/OA-10 unit conversion from F-4G aircraft programmed for the fourth quarter of FY 1996, as well as, the annualized effect of a unit change from eighteen (18) PAA OA-10s to twelve (12) A-10 and six (6) OA-10 aircraft. (+ 74 workyears, + 3,168 flying hours) \$ + 6,363
- e. F-15, Air Defense (FY 1996 Base, \$ 86,153) Increased civilian workyears and flying hours to support the annualized impact of the FY 1996 conversion action as an additional F-15 air defense unit is established by replacing one F-16 air defense unit. (+ 130 workyears, + 427 flying hours) \$ + 5,830

9. Program Decreases

\$ - 178,190

Activity Group: Air OperationsSubactivity Group: Aircraft OperationsC. Reconciliation: Increases and Decreases:

- a. F-16, Air Defense (FY 1996 Base, \$ 155,443) Reduction in FY 1997 air defense requirements attributed to the annualization of the unit conversion in FY 1996 to F-15 air defense, plus four (4) unit conversions during FY 1997 from F-16 air defense to F-16 general purpose forces. These changes result in three (3) units of fifteen (15) aircraft each remaining to accomplish F-16 air defense requirements. (- 467 workyears, - 17,140 flying hours)
\$ - 59,292
- b. Depot Maintenance (FY 1996 Base, \$ 159,013) FY 1997 depot maintenance reduction caused primarily by decreased requirements for C-5 and C-141 weapon systems as scheduled work was performed on these aircraft during FY 1996. Smaller reductions also occur in FY 1997 for maintenance requirements on F-15 and F-16 tactical fighters.
\$ - 34,650
- c. F-16, Training Aircraft (FY 1996 Base, \$ 48,147) FY 1997 unit conversion from F-16 training aircraft to F-16 general purpose forces. FY 1997 is also impacted by actions undertaken during FY 1996 as requirements to support the training of Air National Guard F-16 pilots at our final F-16 training location were reduced and the increased responsibility for the training of pilots from foreign countries was assumed. (- 11 workyears, - 4,864 flying hours)
\$ - 19,513
- d. F-4G, Operations and Support (FY 1996 Base, 17,266) Full year impact of the unit conversion begun during FY 1996 from twenty four (24) F-4G aircraft to a composite A/OA-10 and C-130E unit. Civilian workyears and flying hours are reduced as this unit is fully converted to its new mission. (- 190 workyears, - 2,673 flying hours)
\$ - 17,547
- e. RF-4, Tactical Air (FY 1996 Base, \$ 9,372) Annualized impact of unit conversion begun during FY 1996 from eighteen (18) PAA RF-4C aircraft to six (6) C-130Es and two (2) Pacer Coin aircraft. FY 1997 reduction is attributed to civilian workyears and flying hours for the RF-4 mission being completely eliminated as the conversion is completed. (- 135 workyears, - 634 flying hours)
\$ - 9,589

Activity Group: Air OperationsSubactivity Group: Aircraft OperationsC. Reconciliation: Increases and Decreases:

- f. KC-135, Air Refueling (FY 1996 Base, \$ 433,288) FY 1997 change in funding requirements as a portion of the Air National Guard KC-135 flying hour program (2,440 hours) will be financed from the Defense Business Operations Fund Transportation (DBOF-T) business area. \$ - 8,589
- g. F-15, Tactical Air (FY 1996 Base, \$ 105,410) FY 1997 effect of unit closure and conversion begun during FY 1996 to the second Air National Guard B-1 bomber squadron. Civilian workyear reduction reflects the completed drawdown of F-15 functions at this location. (- 98 workyears) \$ - 6,635
- h. OA-10, Tactical Air (FY 1996 Base, \$ 17,719) Reduced requirements in FY 1997 attributed to changes begun in FY 1996 as an eighteen (18) PAA OA-10 unit was changed to a twelve (12) A-10 and six (6) OA-10 configuration, five units lost one (1) aircraft each, while the ANG unit converting from F-4Gs received three (3) OA-10 aircraft. During FY 1997, those five (5) units that lost aircraft in FY 1996 will sustain an additional reduction of two (2) aircraft at each location. (- 4,104 flying hours). \$ - 5,640
- i. Two Level Maintenance Manpower. The full year impact of technician manpower reduction occurring in FY 1996 as the Air National Guard began implementing fully the two level maintenance initiative. (- 102 workyears) \$ - 5,096
- j. C-130, Tactical Airlift (FY 1996 Base, \$ 355,658) Reduced FY 1997 requirements as five (5) ANG C-130H units are downsized from twelve (12) to ten (10) aircraft each. These reduced requirements are partially offset by the full year impact of actions begun during FY 1996, as one (1) C-130E unit and one (1) composite A/OA-10 and C-130E unit were established by converting RF-4 tactical reconnaissance and F-4G wild weasel units. (+ 128 workyears, - 3,247 flying hours) \$ - 4,920
- k. Civilian Transition Benefits (FY 1996 Base, \$ 12,417) Decrease associated with reduced transition assistance benefit requirements in FY 1997. \$ - 4,664

BUDGET ACTIVITY: OPERATING FORCESActivity Group: Air OperationsSubactivity Group: Aircraft OperationsC. Reconciliation: Increases and Decreases:

1. Operational Support Airlift (FY 1996 Base, \$ 32,769) Full year reduction of operational support airlift civilian workyear requirements related to the decrease of C-12J, C-22B, C-26A, and C-130H aircraft begun during FY 1996, plus an additional reduction of eleven (11) C-26 aircraft during FY 1997. (- 33 workyears, - 2,750 flying hours)

\$ - 2,055

10. FY 1997 Budget Request

\$ 1,935,403

BUDGET ACTIVITY: OPERATING FORCES

EXHIBIT OP-5

Activity Group: Air OperationsSubactivity Group: Aircraft OperationsIV. Performance Criteria and Evaluation

| | FY 1995 | | | FY 1996 | | | FY 1997 | | |
|-------------------------|---------|---------|-----|---------|---------|-----|---------|---------|-----|
| | UNITS | FHRS | PAA | UNITS | FHRS | PAA | UNITS | FHRS | PAA |
| Strategic Bombers | | | | | | | | | |
| B-1 | 1 | 2,200 | 10 | 2 | 4,240 | 12 | 2 | 4,642 | 14 |
| | 1 | 2,200 | 10 | 2 | 4,240 | 12 | 2 | 4,642 | 14 |
| Air Defense | | | | | | | | | |
| F-16 | 10 | 41,627 | 150 | 10 | 39,873 | 150 | 6 | 23,160 | 90 |
| F-15 | 8 | 33,486 | 120 | 7 | 29,020 | 105 | 3 | 11,880 | 45 |
| | 2 | 8,141 | 30 | 3 | 10,853 | 45 | 3 | 11,280 | 45 |
| Air Refueling | | | | | | | | | |
| KC-135 | 18 | 70,705 | 204 | 18 | 66,643 | 204 | 18 | 64,073 | 204 |
| | 18 | 70,705 | 204 | 18 | 66,643 | 204 | 18 | 64,073 | 204 |
| Training Aircraft | | | | | | | | | |
| F-16 | 1 | 14,481 | 50 | 1 | 18,150 | 61 | 1 | 13,286 | 49 |
| | 1 | 14,481 | 50 | 1 | 18,150 | 61 | 1 | 13,286 | 49 |
| Tactical Air | | | | | | | | | |
| F-15 | 32 | 141,722 | 513 | 30 | 131,543 | 460 | 35 | 126,608 | 450 |
| F-16 | 4 | 15,365 | 51 | 3 | 12,210 | 45 | 3 | 12,210 | 45 |
| RF-4C | 21 | 90,650 | 330 | 21 | 85,154 | 315 | 26 | 89,494 | 315 |
| F-4G | 1 | 4,114 | 18 | 0 | 634 | 0 | 0 | 0 | 0 |
| A-10 | 1 | 6,055 | 24 | 0 | 4,923 | 0 | 0 | 0 | 0 |
| OA-10 | 4 | 15,274 | 48 | 6 | 19,550 | 72 | 6 | 19,936 | 72 |
| | 1 | 10,264 | 42 | 0 | 9,072 | 28 | 0 | 4,968 | 18 |
| Rescue and Recovery | | | | | | | | | |
| HC-130 | 2 | 9,534 | 25 | 2 | 8,906 | 25 | 2 | 8,906 | 25 |
| HH-60 | 2 | 4,714 | 10 | 2 | 4,356 | 10 | 2 | 4,356 | 10 |
| | 0 | 4,820 | 15 | 0 | 4,550 | 15 | 0 | 4,550 | 15 |
| Pacer Coin/Senior Scout | | | | | | | | | |
| C-130 | 0 | 330 | 4 | 0 | 1,810 | 2 | 0 | 1,800 | 2 |
| | 0 | 330 | 4 | 0 | 1,810 | 2 | 0 | 1,800 | 2 |
| Strategic Airlift | | | | | | | | | |
| C-141 | 3 | 10,071 | 28 | 3 | 10,142 | 28 | 3 | 10,142 | 28 |
| C-5 | 2 | 6,405 | 16 | 2 | 5,864 | 16 | 2 | 5,864 | 16 |
| | 1 | 3,666 | 12 | 1 | 4,278 | 12 | 1 | 4,278 | 12 |

BUDGET ACTIVITY: OPERATING FORCESActivity Group: Air OperationsSubactivity Group: Aircraft Operations

| | FY 1995 | | | FY 1996 | | | FY 1997 | | |
|-------------------------|---------|---------|-------|---------|---------|-------|---------|---------|-------|
| | UNITS | FHRS | PAA | UNITS | FHRS | PAA | UNITS | FHRS | PAA |
| Support Airlift | 0 | 28,422 | 48 | 0 | 17,445 | 32 | 0 | 14,695 | 20 |
| C-12 | 0 | 2,507 | 6 | 0 | 0 | 0 | 0 | 0 | 0 |
| C-21 | 0 | 1,356 | 4 | 0 | 2,640 | 4 | 0 | 2,640 | 4 |
| C-22 | 0 | 2,433 | 3 | 0 | 1,349 | 2 | 0 | 1,349 | 2 |
| C-26 | 0 | 20,122 | 33 | 0 | 11,500 | 24 | 0 | 8,750 | 12 |
| C-130 | 0 | 589 | 2 | 0 | 0 | 0 | 0 | 0 | 0 |
| C-135 | 0 | 267 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| T-43 | 0 | 1,148 | 0 | 0 | 1,956 | 2 | 0 | 1,956 | 2 |
| Counter Drug | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10 |
| C-26 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10 |
| Tactical Airlift | 21 | 78,082 | 188 | 20 | 76,794 | 205 | 20 | 75,597 | 196 |
| C-130 | 21 | 78,082 | 188 | 20 | 76,794 | 205 | 20 | 75,597 | 196 |
| OT&E Combat Development | 0 | 1,398 | 6 | 0 | 1,296 | 6 | 0 | 1,296 | 6 |
| F-16 | 0 | 1,398 | 6 | 0 | 1,296 | 6 | 0 | 1,296 | 6 |
| Special Operations | 1 | 3,999 | 6 | 1 | 3,363 | 6 | 1 | 3,363 | 6 |
| C-130 | 0 | 893 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EC-130 * | 1 | 3,106 | 6 | 1 | 3,363 | 6 | 1 | 3,363 | 6 |
| Total Flying Units | 89 | 402,571 | 1,232 | 87 | 380,205 | 1,191 | 88 | 347,568 | 1,100 |

* Special Operations Forces flying hours are paid from the O&M, Defense Agencies appropriation for support of the United States Special Operations Command (USSOCOM).

FY 1997

Weapon System Conversions 5
 Series Changes 5
 Number of Squadrons with PAA Increases 2
 Number of Squadrons with PAA Decreases 34

BUDGET ACTIVITY: OPERATING FORCES

EXHIBIT OP-5

Activity Group: Air Operations

Subactivity Group: Aircraft Operations

IV. Performance Criteria and Evaluation (Cont'd):

| | <u>FY 1995 Actual</u> | | | | <u>FY 1996 Estimate</u> | | | |
|-----------------------------|-----------------------|--------------------|-------------------------|--------------------|-------------------------|--------------------|-------------------------|--------------------|
| | <u>Funded Program</u> | | <u>Unfunded Program</u> | | <u>Funded Program</u> | | <u>Unfunded Program</u> | |
| | <u>Units</u> | <u>\$ Millions</u> | <u>Units</u> | <u>\$ Millions</u> | <u>Units</u> | <u>\$ Millions</u> | <u>Units</u> | <u>\$ Millions</u> |
| <u>Aircraft Maintenance</u> | | | | | | | | |
| Airframes | 82 | 193.2 | 0 | 0 | 79 | 187.5 | 0 | 0 |
| Engines | 153 | 66.4 | 0 | 0 | 185 | 106.0 | 0 | 0 |
| Total Depot Maintenance | 235 | 259.6 | 0 | 0 | 264 | 293.5 | 0 | 0 |

| | <u>FY 1997 Estimate</u> | | | |
|-----------------------------|-------------------------|--------------------|-------------------------|--------------------|
| | <u>Funded Program</u> | | <u>Unfunded Program</u> | |
| | <u>Units</u> | <u>\$ Millions</u> | <u>Units</u> | <u>\$ Millions</u> |
| <u>Aircraft Maintenance</u> | | | | |
| Airframes | 87 | 175.5 | 10 | 20.5 |
| Engines | 211 | 104.6 | 0 | 0 |
| Total Depot Maintenance | 298 | 280.1 | 10 | 20.5 |

BUDGET ACTIVITY: OPERATING FORCES

EXHIBIT OP-5

Activity Group: Air Operations

Subactivity Group: Aircraft Operations

V. Personnel Summary:

Reserve Drill Strength (Total)

Officer

Enlisted

(Military Technicians Included Above - Memo)

Reservists on Full-Time Active Duty (Total)

Officer

Enlisted

Civilian End Strength (Total)

U.S. Direct Hire

(Military Technicians Included - Memo)

(Reimbursable Civilians Included Above - Memo)

Civilian Workyears (Total)

U.S. Direct Hire

(Military Technicians Included - Memo)

(Reimbursable Civilians Included Above - Memo)

| | <u>FY 1995</u> | <u>FY 1996</u> | <u>FY 1997</u> | <u>Change FY 95-96</u> | <u>Change FY 96-97</u> |
|--|----------------|----------------|----------------|----------------------------|----------------------------|
| | 58,548 | 61,195 | 57,683 | 2,647 | -3,512 |
| | 7,285 | 7,572 | 7,565 | 287 | -7 |
| | 51,263 | 53,623 | 50,118 | 2,360 | -3,505 |
| | (19,949) | (19,775) | (19,305) | (-174) | (-470) |
| | 6,267 | 6,863 | 6,901 | 596 | 38 |
| | 982 | 1,023 | 1,052 | 41 | 29 |
| | 5,285 | 5,840 | 5,849 | 555 | 9 |
| | 19,960 | 19,781 | 19,311 | -179 | -470 |
| | 19,960 | 19,781 | 19,311 | -179 | -470 |
| | (19,949) | (19,775) | (19,305) | (-174) | (-470) |
| | (409) | (585) | (585) | (176) | (0) |
| | 19,819 | 19,751 | 19,582 | -68 | -169 |
| | 19,819 | 19,751 | 19,582 | -68 | -169 |
| | (19,808) | (19,743) | (19,576) | (-65) | (-167) |
| | (411) | (496) | (583) | (85) | (87) |

BUDGET ACTIVITY: OPERATING FORCES

EXHIBIT OP-5

O1 Category: Air Operations

Subactivity Group: Mission Support Operations

I. Description of Operations Financed:

This activity includes fuels for mission support operations; civilian personnel, including military technicians who carry on the day-to-day training, maintenance, and administration of the Air National Guard; transportation cost for training conducted at deployed locations; per diem; communications; miscellaneous services and equipment; and medical support and supplies. These are required to provide the facilities, equipment, and day-to-day staffing needed to train, equip, and support an Air National Guard force at a level of combat readiness that enables it to immediately assimilate into the active force and be capable of conducting independent operations in accordance with unit wartime tasking. This estimate provides funds for military technicians and civilian personnel services and benefits, travel and transportation expenses of full-time military, military technicians, and civilian personnel. Funds are also included for transportation of material, purchase and rental of data processing equipment and service, power equipment for communications units, and commercial communications service. Resources for maintenance of base equipment including vehicles, medical support, purchase of supplies, equipment and services from the Revolving funds and from commercial sources are also included. It also includes funds for expenses of field training, exercises and maneuvers, training equipment, and supplies.

II. Force Structure Summary:

This activity contains financing for the following mission support units and activities:

-- 1st Air Force Mission
-- Tactical Control Units
-- Combat Communications Units
-- Weather Service Units
-- Aerial Port Units
-- Medical Readiness Units
-- Aeromedical Evacuation Units
-- Civil Engineering Units
-- Air National Guard Readiness Center

BUDGET ACTIVITY: OPERATING FORCES

EXHIBIT OP-5

Activity Group: Air Operations

Subactivity Group: Mission Support Operations

III. Financial Summary (O&M: \$ in Thousands):

| A. Subactivity Group: | FY 1995 Actuals | FY 1996 | | FY 1997 Estimate |
|---|--------------------|-------------------|-----------------|---------------------|
| | | Budget Request | Appropriation | Current Estimate |
| Operation, 1st Air Force | \$ 156 | \$ 5,862 | \$ 5,862 | \$ 6,904 |
| Comd, Control, & Comm | 8,715 | 10,590 | 10,590 | 10,654 |
| TAC Control - Ground | 46,990 | 38,037 | 38,037 | 35,738 |
| Title 32 Sup to Counterdrugs | 3,380 | 0 | 0 | 0 |
| Title 10 Sup to Counternarcotics | 2,161 | 0 | 0 | 0 |
| Communications Units | 156,396 | 160,080 | 160,080 | 142,873 |
| Weather Service | 2,484 | 2,701 | 2,701 | 3,357 |
| Tactical Crypto Activities | 3,736 | 9,779 | 9,779 | 8,880 |
| Space/Surveillance Operations | 152 | 0 | 0 | 2,938 |
| Imagery Exploitation & Production | 346 | 410 | 410 | 848 |
| Mobile Aerial Port | 4,664 | 5,733 | 5,733 | 5,977 |
| Counterdrug Intelligence Support | 346 | 0 | 0 | 0 |
| Professional Skill Training | 415 | 312 | 312 | 313 |
| Medical Readiness Units | 14,243 | 10,767 | 10,767 | 11,285 |
| Aeromedical Evac Units | 2,261 | 2,283 | 2,283 | 2,158 |
| Counterdrug Demand Reduction | 479 | 0 | 0 | 0 |
| Reserve Readiness Support | 70,424 | 64,365 | 58,812 | 66,809 |
| Civil Engineering Units | 36,768 | 35,768 | 35,768 | 35,737 |
| Total Subactivity Group | \$ 354,116 | \$ 346,687 | \$ 341,134 | \$ 334,471 |
| | | | | \$ 325,996 |
| B. Reconciliation Summary: | | Change | | Change |
| | | FY 1996/FY 1996 | FY 1996/FY 1997 | FY 1996/FY 1997 |
| Baseline Funding | | \$ 346,687 | \$ 334,471 | \$ 334,471 |
| Congressional Adjustments (Distributed) | | 0 | 0 | 0 |
| Congressional Adjustments (Undistributed) | | -5,553 | 0 | 0 |
| Supplemental Request | | 0 | 0 | 0 |
| Inflation Offset for Contingencies | | -1,000 | 0 | 0 |
| Price Change | | 0 | 7,345 | 7,345 |
| Functional Transfer | | 0 | 9,329 | 9,329 |
| Program Changes | | -5,663 | -25,149 | -25,149 |
| Current Estimate | | \$ 334,471 | \$ 325,996 | \$ 325,996 |

BUDGET ACTIVITY: OPERATING FORCES

EXHIBIT OP-5

Activity Group: Air Operations

Subactivity Group: Mission Support Operations

C. Reconciliation: Increases and Decreases:

| | |
|---|------------|
| 1. FY 1996 President's Budget Request | \$ 346,687 |
| 2. Congressional Adjustments (Distributed) | \$ 0 |
| 3. FY 1996 Appropriated Amount | \$ 346,687 |
| 4. Congressional Adjustments (Undistributed) | \$ - 5,553 |
| a. Military/Civilian Technician Restoration | \$ + 1,447 |
| b. Revised Economic Assumptions | - 7,000 |
| 5. Reprogrammings Transfers | \$ - 1,000 |
| a. Decreases: | \$ - 1,000 |
| (1) Inflation Offset for Contingencies | \$ - 1,000 |
| 6. Program Decreases | \$ - 5,663 |
| a. Realignment of manpower and funding from tactical air control units to support the initial transition of the Defense Support System (DSP) Mobile Ground System (MGS) from the active Air Force to the Air National Guard. The MGS is the only unit capable of providing survivable, enduring missile warning through all levels of conflict. FY 1996 is also adjusted to reflect repriced civilian pay costs based on actual workyear factors, and the decrease in non-flying depot level reparables funding related to anticipated execution and projected equipment procurement. | \$ - 5,663 |
| 7. FY 1996 Current Estimate | \$ 334,471 |
| 8. Price Growth | \$ + 7,345 |

BUDGET ACTIVITY: OPERATING FORCES

EXHIBIT OP-5

Activity Group: Air Operations

Subactivity Group: Mission Support Operations

C. Reconciliation: Increases and Decreases:

| | | | |
|---|------------|-------------|-------------|
| 9. Functional Program Transfers | | \$ + 9,329 | \$ + 9,329 |
| a. Transfers In | | | |
| (1) Realignment of civilian personnel and support funding associated with the transfer of the 1st Air Force mission from the active Air Force to the ANG. Manpower is required to begin operation of the air defense sectors. (+ 26 workyears) | \$ + 7,529 | | |
| (2) Transfer of funding from the active Air Force to complete the transition of the Mobile Ground System (MGS) space mission to the ANG by the end of FY 1997. | \$ + 1,800 | | |
| 10. Program Increases | | | \$ + 3,085 |
| a. Space/Surveillance Operations (FY 1996 Base, \$ 2,938) Full year impact of the realignment of manpower resources from ANG tactical air control units supporting the Mobile Ground System (MGS) space operation. (+ 62 workyears) | | \$ + 3,085 | |
| 11. Program Decreases | | | \$ - 28,234 |
| a. Communications Units (FY 1996 Base, \$ 142,873) Reduced FY 1997 requirements attributed to the procurement during FY 1996 of communications equipment from the non-flying depot level reparables account and civilian workyear reductions at ANG communications units. (- 98 workyears) | | \$ - 10,637 | |
| b. Civilian Transition Benefits (FY 1996 Base, \$ 7,520) Decrease associated with reduced transition assistance benefit requirements in FY 1997. | | \$ - 7,070 | |
| c. Tac Air Control System (FY 1996 Base, \$ 35,738) FY 1997 civilian workyear reduction related to the deactivation of three (3) Tactical Air Control units and the annualization of the FY 1996 realignment of manpower to support the transition of the Mobile Ground System (MGS) space operation to the Air National Guard. (- 106 workyears) | | \$ - 5,624 | |

Activity Group: Air OperationsSubactivity Group: Mission Support OperationsC. Reconciliation: Increases and Decreases:

- d. Civil Engineering Units (FY 1996 Base, \$ 35,737) Reduced funding for technician manpower, supplies, and contractual services at Air National Guard civil engineering units. (- 43 workyears) \$ - 3,298
- e. Reserve Readiness Support (FY 1996 Base, \$ 66,809) Decreased requirements at the Air National Guard Readiness Center caused primarily by a directed manpower decrease at all Air Force field operating agencies (FOAs). (- 40 workyears) \$ - 1,605

12. FY 1997 Budget Request

\$ 325,996

BUDGET ACTIVITY: OPERATING FORCES

EXHIBIT OP-5

Activity Group: Air Operations

Subactivity Group: Mission Support Operations

IV. Performance Criteria and Evaluation:

Mission Support Units

| | | | | |
|------------------------------------|----|-----|----|-----|
| Communications: | | | | |
| Communications Flights | 2 | 78 | 2 | 75 |
| Combat Communications | 47 | | 47 | 2 |
| Joint Comm Support Squadrons | 2 | | 2 | 47 |
| Engineering Installations | 19 | | 19 | 2 |
| Air Traffic Control Units | 8 | | 5 | 19 |
| | | | | 5 |
| Air Control: | | 35 | | 25 |
| Air Control Units | 29 | | 22 | 19 |
| Tactical Air Control Party | 4 | | 4 | 4 |
| Air Support Operations Center | 2 | | 2 | 2 |
| Civil Engineering: | | 10 | | 10 |
| Civil Engineering Squadrons | 3 | | 3 | 3 |
| Civil Engineering S-Teams | 3 | | 3 | 3 |
| Civil Engineering Sqdn (Red Horse) | 4 | | 4 | 4 |
| Air Defense Squadrons | | 1 | | 1 |
| Aircraft Control and Warning | | 2 | | 2 |
| Range Control | | 1 | | 1 |
| Weather | | 33 | | 33 |
| Aerial Port | | 1 | | 0 |
| Intelligence Squadrons | | 2 | | 2 |
| Combat Readiness Training Center | | 4 | | 4 |
| Miscellaneous | | 73 | | 73 |
| Total ANG Mission Support Units | | 240 | | 226 |

BUDGET ACTIVITY: OPERATING FORCES

EXHIBIT OP-5

Activity Group: Air Operations

Subactivity Group: Mission Support Operations

V. Personnel Summary:

| | | | | | |
|--|----------------|----------------|----------------|----------------------------------|----------------------------------|
| <u>Reserve Drill Strength (Total)</u> | <u>FY 1995</u> | <u>FY 1996</u> | <u>FY 1997</u> | <u>Change</u> <u>FY 95-96</u> | <u>Change</u> <u>FY 96-97</u> |
| Officer | 41,703 | 41,070 | 39,797 | -633 | -1,273 |
| Enlisted | 4,598 | 4,859 | 4,750 | 261 | -109 |
| (Military Technicians Included Above - Memo) | 37,105 | 36,211 | 35,047 | -894 | -1,164 |
| | (4,169) | (3,799) | (3,576) | (-370) | (-223) |
| <u>Reservists on Full-Time Active Duty (Total)</u> | <u>2,168</u> | <u>2,515</u> | <u>2,540</u> | <u>347</u> | <u>25</u> |
| Officer | 476 | 445 | 489 | -31 | 44 |
| Enlisted | 1,692 | 2,070 | 2,051 | 378 | -19 |
| <u>Civilian End Strength (Total)</u> | <u>4,786</u> | <u>4,541</u> | <u>4,375</u> | <u>-245</u> | <u>-166</u> |
| U.S. Direct Hire | 4,786 | 4,541 | 4,375 | -245 | -166 |
| (Military Technicians Included - Memo) | (4,169) | (3,799) | (3,576) | (-370) | (-223) |
| (Reimbursable Civilians Included Above - Memo) | (76) | (41) | (41) | (-35) | (0) |
| <u>Civilian Workyears (Total)</u> | <u>4,749</u> | <u>4,617</u> | <u>4,435</u> | <u>-132</u> | <u>-182</u> |
| U.S. Direct Hire | 4,749 | 4,617 | 4,435 | -132 | -182 |
| (Military Technicians Included - Memo) | (4,110) | (3,947) | (3,674) | (-163) | (-273) |
| (Reimbursable Civilians Included Above - Memo) | (76) | (41) | (41) | (-35) | (0) |

BUDGET ACTIVITY: OPERATING FORCESO1 Category: Air OperationsSubactivity Group: Base SupportI. Description of Operations Financed:

This activity includes normal support at all 175 Air National Guard locations, as well as host/base operating location activities at Buckley, Otis, Selfridge, Portland, and Griffiss. This activity also includes base communications requirements, and funding for environmental compliance, conservation, and pollution prevention.

II. Force Structure Summary:

This estimate provides the funding associated with manpower (Title V) authorizations and associated costs for base operation support for Buckley, Otis, Selfridge, Portland, and Griffiss locations, as well as, the ANG units at Forbes, Duluth and Kingsley for BOS activities, including these functional areas: administration, public affairs, safety, information management, contracting, comptroller, transient aircraft maintenance, base operations, supply, transportation, vehicle maintenance, security police, social actions, billeting, and the Air National Guard bands. Also, this activity finances Facility Operation and Maintenance Agreements (FOMA) which includes cost sharing with the States for utilities, service contracts, leases, airport joint use agreements, crash/fire/rescue services, custodial, refuse collection and disposal services, installation engineering services and other real property support (RPS), and security guard agreements which include physical security and services for Government owned facilities, equipment, and materiel at ANG installations.

BUDGET ACTIVITY: OPERATING FORCES

EXHIBIT OP-5

Activity Group: Air Operations

Subactivity Group: Base Support

III. Financial Summary (O&M: \$ in Thousands):

| A. Subactivity Group: | FY 1995 Actuals | FY 1996 | | FY 1997 Estimate |
|----------------------------|--------------------|-------------------|---------------|---------------------|
| | | Budget Request | Appropriation | Current Estimate |
| Environmental Compliance | \$ 22,292 | \$ 17,925 | \$ 17,925 | \$ 17,924 |
| Base Operation Support | 63,402 | 54,241 | 54,241 | 54,155 |
| Base Communications | 18,291 | 19,477 | 19,477 | 19,477 |
| Environmental Conservation | 0 | 397 | 397 | 397 |
| Pollution Prevention | 0 | 794 | 794 | 794 |
| Real Property Services | 175,444 | 182,819 | 182,819 | 189,413 |
| Total Subactivity Group | \$ 279,429 | \$ 275,653 | \$ 275,653 | \$ 282,160 |
| | | | | \$ 285,396 |

B. Reconciliation Summary:

| | Change FY 1996/FY 1996 | Change FY 1996/FY 1997 |
|---|---------------------------|---------------------------|
| Baseline Funding | \$ 275,653 | \$ 282,160 |
| Congressional Adjustments (Distributed) | 0 | 0 |
| Congressional Adjustments (Undistributed) | 0 | 0 |
| Supplemental Request | 0 | 0 |
| Inflation Offset for Contingencies | 0 | 0 |
| Price Change | 0 | 6,145 |
| Functional Transfer | 0 | 0 |
| Program Changes | 6,507 | -2,909 |
| Current Estimate | \$ 282,160 | \$ 285,396 |

BUDGET ACTIVITY: OPERATING FORCESActivity Group: Air OperationsSubactivity Group: Base SupportC. Reconciliation: Increases and Decreases:

| | |
|---|------------|
| 1. FY 1996 President's Budget Request | \$ 275,653 |
| 2. Congressional Adjustments (Distributed) | \$ 0 |
| 3. FY 1996 Appropriated Amount | \$ 275,653 |
| 4. Congressional Adjustments (Undistributed) | \$ 0 |
| 5. Program Increases | \$ + 6,507 |
| a. Increase in resources to support the continued growth in base operation support requirements as larger weapon systems are entering the ANG air-craft inventory. | |
| | \$ + 6,507 |
| 6. FY 1996 Current Estimate | \$ 282,160 |
| 7. Price Growth | \$ + 6,145 |
| 8. Program Increases | \$ + 3,253 |
| a. Environmental Compliance (FY 1996 Base, \$ 17,924) FY 1997 increase supports the additional labor required to comply with the Clean Air and Water acts. Additional sampling and data collection has increased labor costs. | |
| | \$ + 1,903 |
| b. Environmental Conservation and Pollution Prevention (FY 1996 Base, 1,191) FY 1997 increase is attributed to the development and execution of plans required by Pollution Prevention laws. | |
| | \$ + 1,350 |

BUDGET ACTIVITY: OPERATING FORCES

EXHIBIT OP-5

Activity Group: Air Operations

Subactivity Group: Base Support

C. Reconciliation: Increases and Decreases:

9. Program Decreases

\$ - 6,162

a. Base Operation Support (FY 1996 Base, \$ 243,568) Reduction in base operation support and real property services requirements at Air National Guard bases.

\$ - 2,863

b. FY 1997 Directed Civilian Personnel Reduction (FY 1996 Base, \$ 43,100) Additional reduction in FY 1997 Title V civilian end strength and workyears based on compliance with DoD and National Performance Review Report direction implemented beginning in FY 1996. (- 40 workyears)

\$ - 2,050

c. Base Communications (FY 1996 Base, \$ 19,477) Decrease in base communication requirements beginning in FY 1997 attributed to anticipated savings from the new CONUS Defense Switched Network (DSN) contract.

\$ - 1,249

10. FY 1997 Budget Request

\$ 285,396

BUDGET ACTIVITY: OPERATING FORCES

EXHIBIT OP-5

Activity Group: Air Operations

Subactivity Group: Base Support

IV. Performance Criteria and Evaluation:

| | | | |
|--|-----------|-----------|-----------|
| A. Administration (\$000) | | | |
| Civilian Personnel E/S | | | |
| Total Personnel End Strength | | | |
| Number of Bases, Total | | | |
| (CONUS) | | | |
| (O/S) | | | |
| | FY 1995 | FY 1996 | FY 1997 |
| | \$ 4,547 | \$ 3,903 | \$ 3,422 |
| | 88 | 77 | 64 |
| | 88 | 77 | 64 |
| | 4 | 4 | 5 |
| | (4) | (4) | (5) |
| | (0) | (0) | (0) |
| | | | |
| B. Maintenance of Installation Equipment (\$000) | | | |
| Civilian Personnel E/S | | | |
| Total Personnel End Strength | | | |
| | \$ 3,472 | \$ 3,467 | \$ 3,336 |
| | 97 | 97 | 97 |
| | 97 | 97 | 97 |
| | | | |
| C. Other Base Services (\$000) | | | |
| Military Personnel E/S | | | |
| Civilian Personnel E/S | | | |
| Total Personnel End Strength | | | |
| Number of Motor Vehicles, Total | | | |
| (Owned) | | | |
| (Leased) | | | |
| | \$ 69,484 | \$ 59,772 | \$ 55,230 |
| | 533 | 404 | 437 |
| | 396 | 363 | 313 |
| | 929 | 767 | 750 |
| | 675 | 675 | 675 |
| | 673 | 673 | 673 |
| | 2 | 2 | 2 |
| | | | |
| D. Other Personnel Support (\$000) | | | |
| Civilian Personnel E/S | | | |
| Total Personnel End Strength | | | |
| | \$ 747 | \$ 848 | \$ 713 |
| | 21 | 18 | 15 |
| | 21 | 18 | 15 |
| | | | |
| E. Other Engineering Support (\$000) | | | |
| Civilian Personnel E/S | | | |
| Total Personnel End Strength | | | |
| | \$130,498 | \$135,312 | \$139,946 |
| | 264 | 366 | 335 |
| | 264 | 366 | 335 |

BUDGET ACTIVITY: OPERATING FORCES

EXHIBIT OP-5

Activity Group: Air Operations

Subactivity Group: Base Support

IV. Performance Criteria and Evaluation:

| | | | |
|---|----------------|----------------|----------------|
| F. Operation of Utilities (\$000) | | | |
| Civilian Personnel E/S | | | |
| Total Personnel End Strength | | | |
| Electricity (MWH) | | | |
| Heating (MBTU) | | | |
| Water, Plants & Systems (000 gals) | | | |
| Sewage & Waste Systems (000 gals) | | | |
| Air Conditioning and Refrigeration (Tons) | | | |
| | <u>FY 1995</u> | <u>FY 1996</u> | <u>FY 1997</u> |
| | \$ 30,098 | \$ 40,266 | \$ 41,655 |
| | 42 | 61 | 61 |
| | 42 | 61 | 61 |
| | 484,900 | 490,100 | 493,500 |
| | 742,727 | 742,500 | 742,727 |
| | 535 | 540 | 540 |
| | 120 | 122 | 124 |
| | 35,299 | 35,898 | 36,147 |

BUDGET ACTIVITY: OPERATING FORCES

EXHIBIT OP-5

Activity Group: Air Operations

Subactivity Group: Base Support

V. Personnel Summary:

Reserve Drill Strength (Total)

Officer

Enlisted

(Military Technicians Included Above - Memo)

Reservists on Full-Time Active Duty (Total)

Officer

Enlisted

Civilian End Strength (Total)

U.S. Direct Hire

(Military Technicians Included - Memo)

(Reimbursable Civilians Included Above - Memo)

Civilian Workyears (Total)

U.S. Direct Hire

(Military Technicians Included - Memo)

(Reimbursable Civilians Included Above - Memo)

| V. Personnel Summary: | FY 1995 | FY 1996 | FY 1997 | Change FY 95-96 | Change FY 96-97 |
|--|---------|---------|---------|--------------------|--------------------|
| <u>Reserve Drill Strength (Total)</u> | | | | | |
| Officer | 447 | 376 | 409 | -71 | 33 |
| Enlisted | 26 | 39 | 39 | 13 | 0 |
| (Military Technicians Included Above - Memo) | 421 | 337 | 370 | -84 | 33 |
| | (56) | (0) | (0) | (-56) | (0) |
| <u>Reservists on Full-Time Active Duty (Total)</u> | | | | | |
| Officer | 41 | 40 | 40 | -1 | 0 |
| Enlisted | 12 | 16 | 16 | 4 | 0 |
| | 29 | 24 | 24 | -5 | 0 |
| <u>Civilian End Strength (Total)</u> | | | | | |
| U.S. Direct Hire | 944 | 1,025 | 928 | 81 | -97 |
| (Military Technicians Included - Memo) | 944 | 1,025 | 928 | 81 | -97 |
| (Reimbursable Civilians Included Above - Memo) | (56) | (0) | (0) | (-56) | (0) |
| | (222) | (180) | (180) | (-42) | (0) |
| <u>Civilian Workyears (Total)</u> | | | | | |
| U.S. Direct Hire | 961 | 1,135 | 972 | 174 | -163 |
| (Military Technicians Included - Memo) | 961 | 1,135 | 972 | 174 | -163 |
| (Reimbursable Civilians Included Above - Memo) | (28) | (0) | (0) | (-28) | (0) |
| | (179) | (180) | (180) | (1) | (0) |

01 Category: Air OperationsSubactivity Group: Real Property MaintenanceI. Description of Operations Financed:

This activity includes O&M real property maintenance and minor construction costs to support the protection of Air National Guard infrastructure. This estimate provides for costs associated with the operation, protection, and maintenance of real property facilities including buildings, roads, grounds, and airfields required for the training of Air National Guard personnel supporting a level of combat readiness that enables them to assimilate immediately into the active force and to be capable of conducting independent operations in accordance with unit wartime taskings and state emergencies.

II. Force Structure Summary:

FY 1997

Flying Units 88
Mission Support Units 226

III. Financial Summary (O&M: \$ in Thousands):

| A. Subactivity Group: | FY 1995 Actuals | FY 1996 | | FY 1997 Estimate |
|-------------------------|--------------------|-------------------|---------------|---------------------|
| | | Budget Request | Appropriation | |
| Minor Construction | \$ 25,087 | \$ 23,517 | \$ 23,517 | \$ 22,957 |
| Maintenance and Repair | 64,773 | 62,054 | 77,054 | 57,298 |
| Total Subactivity Group | \$ 89,860 | \$ 85,571 | \$ 100,571 | \$ 80,255 |

| | Change FY 1996/FY 1996 | Change FY 1996/FY 1997 |
|--|---------------------------|---------------------------|
|--|---------------------------|---------------------------|

B. Reconciliation Summary:

| | | |
|---|------------|------------|
| Baseline Funding | \$ 85,571 | \$ 100,571 |
| Congressional Adjustments (Distributed) | 0 | 0 |
| Congressional Adjustments (Undistributed) | 15,000 | 0 |
| Supplemental Request | 0 | 0 |
| Inflation Offset for Contingencies | 0 | 0 |
| Price Change | 0 | 2,212 |
| Functional Transfer | 0 | 0 |
| Program Changes | 0 | -22,528 |
| Current Estimate | \$ 100,571 | \$ 80,255 |

BUDGET ACTIVITY: OPERATING FORCES

EXHIBIT OP-5

Activity Group: Air Operations

Subactivity Group: Real Property Maintenance

C. Reconciliation: Increases and Decreases:

| | |
|--|-------------|
| 1. FY 1996 President's Budget Request | \$ 85,571 |
| 2. Congressional Adjustments (Distributed) | \$ 0 |
| 3. FY 1996 Appropriated Amount | \$ 85,571 |
| 4. Congressional Adjustments (Undistributed) | \$ + 15,000 |
| a. Real Property Maintenance Increase | \$ + 15,000 |
| 5. FY 1996 Current Estimate | \$ 100,571 |
| 6. Price Growth | \$ + 2,212 |
| 7. Program Increases | \$ + 3,000 |
| a. Increased minor construction funding to support workarounds requirements at the Air National Guard unit converting from F-4G aircraft to a composite A/OA-10 and C-130E unit beginning the third quarter of FY 1996. These resources are required to supplement this unit until the proper Military Construction resources are available. | \$ + 3,000 |
| 8. Program Decreases | \$ - 25,528 |
| a. Reduction caused by the financing of a one-time FY 1996 requirement in the FY 1996 DoD Appropriations Act. | \$ - 15,000 |
| b. Majority of workarounds for B-1 conversion required in FY 1996 will have been accomplished. Air National Guard facility maintenance funding is also reduced in FY 1997 as part of a total Air Force decrease in real property maintenance resources. | \$ - 10,528 |
| 9. FY 1997 Budget Request | \$ 80,255 |

BUDGET ACTIVITY: OPERATING FORCESActivity Group: Air OperationsSubactivity Group: Real Property MaintenanceIV. Performance Criteria and Evaluation:

| | <u>FY 1995</u> | <u>FY 1996</u> | <u>FY 1997</u> |
|--------------------------------------|----------------|----------------|----------------|
| <u>A. Maintenance and Repair</u> | | | |
| Buildings (KSF) | 41,191 | 41,278 | 41,325 |
| Pavements (KSY) | 19,853 | 19,890 | 19,928 |
| Land (AC) | 102,060 | 102,132 | 102,204 |
| Railroad Trackage (KLF) | 106 | 106 | 106 |
| Recurring Maintenance (\$000) | \$ 8,615 | \$ 10,248 | \$ 7,621 |
| Major Repair (\$000) | 56,158 | 66,806 | 49,677 |
| <u>B. Administration and Support</u> | | | |
| Civilian End Strength | 97 | 97 | 97 |
| Backlog of Maintenance and Repair | \$488,734 | \$467,993 | \$468,210 |

V. Personnel Summary

Civilian personnel performing real property maintenance functions are included in the Base Support subactivity.

BUDGET ACTIVITY: OPERATING FORCES01 Category: Air OperationsSubactivity Group: Depot MaintenanceI. Description of Operations Financed:

Provides funds for depot level maintenance and repair performed on aircraft, engines, vehicles, and other major items of equipment. Includes all work associated with repair, overhaul, corrosion control, reclamation, assembly and disassembly, inspection testing, sustaining engineering, contractor furnished supplies and equipment, and Government Furnished Materials (GFM) procured from revolving funds in support of the Air National Guard. This activity includes funds from which the Air National Guard reimburses the Air Force Materiel Command (AFMC) for depot level maintenance on aircraft and other equipment. Depot maintenance is required to repair, overhaul and upgrade Air National Guard weapons systems to enable the Air National Guard to be capable of conducting independent operations in accordance with wartime tasks. This estimate provides funds for depot maintenance, including corrective maintenance of aircraft, equipment and accessories, electronic and communications equipment, vehicles, and other equipment. Depot level maintenance includes repair, overhaul, reclamation, manufacture, assembly and disassembly, inspection, testing, and service engineering including contractor-furnished supplies and equipment incident to maintenance service performed under contract. It also includes Government Furnished Materials (GFM) procured from Air Force Revolving Funds and consumed by the depots in support of the Air National Guard. Beginning in FY 1995 funding for aircraft and engine maintenance, and sustaining engineering have been transferred from the depot maintenance subactivity group to the aircraft operations subactivity to properly reflect total weapon system costs in one activity.

II. Force Structure Summary:

Depot maintenance funds will provide for the maintenance and repair of non-flying Air National Guard assets that will include electronic and communications equipment, vehicles, and other equipment items.

Activity Group: Air OperationsSubactivity Group: Depot Maintenance

III. Financial Summary (O&M: \$ in Thousands):

| A. Subactivity Group: | FY 1995 Actuals | FY 1996 | | | FY 1997 Estimate |
|-------------------------------|--------------------|-------------------|---------------|---------------------|---------------------|
| | | Budget Request | Appropriation | Current Estimate | |
| Aircraft Maintenance | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Engine Repair | 0 | 0 | 0 | 0 | 0 |
| Other Major Equipment Items | 17,413 | 9,860 | 11,360 | 11,360 | 9301 |
| Exchangeable Item Maintenance | 5,531 | 7,485 | 7,485 | 7,485 | 7060 |
| Area Support | 929 | 1,065 | 1,065 | 1,065 | 3122 |
| Service Engineering | 0 | 0 | 0 | 0 | 0 |
| Total Subactivity Group | \$ 23,873 | \$ 18,410 | \$ 19,910 | \$ 19,910 | \$ 19,483 |

| B. Reconciliation Summary: | Change FY 1996/FY 1996 | Change FY 1996/FY 1997 |
|----------------------------|---------------------------|---------------------------|
|----------------------------|---------------------------|---------------------------|

| | | |
|---|-----------|-----------|
| Baseline Funding | \$ 18,410 | \$ 19,910 |
| Congressional Adjustments (Distributed) | 1,500 | 0 |
| Congressional Adjustments (Undistributed) | 0 | 0 |
| Supplemental Request | 0 | 0 |
| Inflation Offset for Contingencies | 0 | 0 |
| Price Change | 0 | 431 |
| Functional Transfer | 0 | 0 |
| Program Changes | 0 | -858 |
| Current Estimate | \$ 19,910 | \$ 19,483 |

BUDGET ACTIVITY: OPERATING FORCES

EXHIBIT OP-5

Activity Group: Air Operations

Subactivity Group: Depot Maintenance

C. Reconciliation: Increases and Decreases:

| | | |
|---|------------|------------|
| 1. FY 1996 President's Budget Request | | \$ 18,410 |
| 2. Congressional Adjustments (Distributed) | | \$ + 1,500 |
| a. Depot Maintenance Add | \$ + 1,500 | |
| 3. FY 1996 Appropriated Amount | | \$ 19,910 |
| 4. FY 1996 Current Estimate | | \$ 19,910 |
| 5. Price Growth | | \$ + 431 |
| 6. Program Increases | | \$ + 2,070 |
| a. Area Base Support (FY 1996 Base, \$ 1,065) Phase II of rewire effort for KC-135 aircraft scheduled to begin in FY 1997 requires local manufacture of rewire bundles. | \$ + 2,070 | |
| 7. Program Decreases | | \$ - 2,928 |
| a. Reduced FY 1997 funding attributed to the financing of a one-time FY 1996 requirement by Congress in the DoD Appropriations Act. | \$ - 1,500 | |
| b. Other Major Equipment Items (FY 1996 Base, 11,360) FY 1997 reduction caused by maintenance performed in FY 1996 on ANG heavy vehicles. | \$ - 725 | |
| c. Exchangeables (FY 1996 Base, \$ 7,485) Decreased repair of support equipment (test sets for multiple weapon systems). | \$ - 703 | |
| 8. FY 1997 Budget Request | | \$ 19,483 |

BUDGET ACTIVITY: OPERATING FORCES

EXHIBIT OP-5

Activity Group: Air Operations

Subactivity Group: Depot Maintenance

IV. Performance Criteria and Evaluation (Cont'd):

| | FY 1995 Actual | | | | FY 1996 Estimate | | | |
|-----------------------------|----------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| | Funded Program | | Unfunded Program | | Funded Program | | Unfunded Program | |
| | Units | \$ Millions | Units | \$ Millions | Units | \$ Millions | Units | \$ Millions |
| <u>Aircraft Maintenance</u> | | | | | | | | |
| Other Major Equipment Items | - | 17.4 | - | - | - | 11.4 | - | 1.8 |
| Area Base Support | - | .9 | - | - | - | 1.1 | - | 2.7 |
| Exchangeables | - | 5.6 | - | - | - | 7.5 | - | - |
| Total Depot Maintenance | - | 23.9 | - | - | - | 20.0 | - | 4.5 |

| | FY 1997 Estimate | | | |
|-----------------------------|------------------|-------------|------------------|-------------|
| | Funded Program | | Unfunded Program | |
| | Units | \$ Millions | Units | \$ Millions |
| <u>Aircraft Maintenance</u> | | | | |
| Other Major Equipment Items | - | 9.3 | - | 6.6 |
| Area Base Support | - | 3.1 | - | 1.8 |
| Exchangeables | - | 7.1 | - | - |
| Total Depot Maintenance | - | 19.5 | - | 8.4 |

V. Personnel Summary:

N/A for Depot Maintenance Subactivity Group

BUDGET ACTIVITY: ADMIN & SERVICEWIDE ACTIVITIESO1 Category: Servicewide ActivitiesI. Description of Operations Financed:

This activity includes the Management Headquarters for the Air National Guard, which coordinates with the Air Force staff in the development of programs, policies, concepts, and plans pertaining to the Air National Guard; administers Federal Air National Guard activities to assure properly trained and equipped forces are combat ready to augment active force units during mobilization; and provides guidance and assistance to the States. Also included are the resources to fund for reimbursement of expenses incurred in the performance of recruiting duties and to provide local, regional, and national advertising to support the procurement and retention of quality enlisted and officer personnel into the Air National Guard.

II. Force Structure Summary:

FY 1997

Flying Units 88
Mission Support Units 226
Civilian End Strength 42

III. Financial Summary (O&M: \$ in Thousands):

| A. Subactivity Group: | FY 1995 Actuals | FY 1996 | | FY 1997 Estimate |
|---|--------------------|-------------------|-----------------|---------------------|
| | | Budget Request | Appropriation | |
| Administration | \$ 3,022 | \$ 3,127 | \$ 3,127 | \$ 3,076 |
| Recruiting & Advertising | 4,693 | 4,987 | 4,987 | 4,864 |
| Total Budget Activity | \$ 7,715 | \$ 8,114 | \$ 8,114 | \$ 7,940 |
| B. Reconciliation Summary: | | | | |
| Baseline Funding | | Change | | |
| | | FY 1996/FY 1996 | FY 1996/FY 1997 | |
| Congressional Adjustments (Distributed) | | \$ 8,114 | \$ 8,114 | 0 |
| Congressional Adjustments (Undistributed) | | 0 | 0 | 0 |
| Supplemental Request | | 0 | 0 | 0 |
| Inflation Offset for Contingencies | | 0 | 0 | 0 |
| Price Change | | 0 | 180 | 180 |
| Functional Transfer | | 0 | 0 | 0 |
| Program Changes | | 0 | -354 | -354 |
| Current Estimate | | \$ 8,114 | \$ 7,940 | \$ 7,940 |

Activity Group: Servicewide Activities

| <u>C. Reconciliation: Increases and Decreases:</u> | | (\$000) | |
|--|--|---------|-------|
| 1. | FY 1996 President's Budget Request | \$ | 8,114 |
| 2. | Congressional Adjustments (Distributed) | \$ | 0 |
| 3. | FY 1996 Appropriated Amount | \$ | 8,114 |
| 4. | Congressional Adjustments (Undistributed) | \$ | 0 |
| 5. | FY 1996 Current Estimate | \$ | 8,114 |
| 6. | Price Growth | \$ + | 180 |
| 7. | Program Decreases | \$ - | 354 |
| | a. Management Headquarters (- 2 workyears) | \$ - | 144 |
| | b. Recruiting and Advertising | \$ - | 210 |
| 8. | FY 1997 Budget Request | \$ | 7,940 |

IV. Performance Criteria and Evaluation:

| | <u>FY 1995</u> | <u>FY 1996</u> | <u>FY 1997</u> |
|-----------------------|----------------|----------------|----------------|
| Flying Units | 89 | 87 | 88 |
| Mission Support Units | 240 | 229 | 226 |

BUDGET ACTIVITY: ADMINISTRATION AND SERVICEWIDE ACTIVITIESActivity Group: Servicewide Activities

| <u>V. Personnel Summary:</u> | <u>FY 1995</u> | <u>FY 1996</u> | <u>FY 1997</u> | <u>Change FY 95-96</u> | <u>Change FY 96-97</u> |
|--|----------------|----------------|----------------|----------------------------|----------------------------|
| <u>Reserve Drill Strength (Total)</u> | | | | | |
| Officer | 0 | 0 | 0 | 0 | 0 |
| Enlisted | 0 | 0 | 0 | 0 | 0 |
| (Military Technicians Included Above - Memo) | (0) | (0) | (0) | (0) | (0) |
| <u>Reservists on Full-Time Active Duty (Total)</u> | | | | | |
| Officer | 651 | 648 | 648 | -3 | 0 |
| Enlisted | 141 | 131 | 131 | -10 | 0 |
| | 510 | 517 | 517 | 7 | 0 |
| <u>Civilian End Strength (Total)</u> | | | | | |
| U.S. Direct Hire | 38 | 44 | 42 | 6 | -2 |
| (Military Technicians Included - Memo) | 38 | 44 | 42 | 6 | -2 |
| (Reimbursable Civilians Included Above - Memo) | (0) | (0) | (0) | (0) | (0) |
| | (0) | (0) | (0) | (0) | (0) |
| <u>Civilian Workyears (Total)</u> | | | | | |
| U.S. Direct Hire | 38 | 44 | 42 | 6 | -2 |
| (Military Technicians Included - Memo) | 38 | 44 | 42 | 6 | -2 |
| (Reimbursable Civilians Included Above - Memo) | (0) | (0) | (0) | (0) | (0) |
| | (0) | (0) | (0) | (0) | (0) |

O1 Category: Servicewide ActivitiesSubactivity Group: AdministrationI. Description of Operations Financed:

Includes the Management Headquarters for the Air National Guard, which coordinates with the active Air Force in the development of programs, policies, concepts, and plans pertaining to the Air National Guard; administers Federal Air National Guard activities to assure properly trained and equipped forces are combat ready to augment active force units during mobilization; and provides guidance and assistance to the various States. This estimate provides for personnel compensation and benefits for those civilian employees assigned to staff functions of the Air National Guard within the National Guard Bureau; travel, per diem, and associated expenses to support the officers and civilians assigned to those functions; and the travel and per diem of Air National Guard military personnel on Headquarters Air National Guard directed short tours of duty.

II. Force Structure Summary:

FY 1997

Civilian End Strength 39
Reservists on Full-Time Active Duty 139

III. Financial Summary (O&M: \$ in Thousands):

| | FY 1995 Actuals | FY 1996 | | | FY 1997 Estimate |
|---|--------------------|---------------------------------------|---------------|---------------------------------------|---------------------|
| | | Budget Request | Appropriation | Current Estimate | |
| A. <u>Subactivity Group:</u> | | | | | |
| Management Headquarters | \$ 3,022 | \$ 3,127 | \$ 3,127 | \$ 3,127 | \$ 3,076 |
| Total Subactivity Group | \$ 3,022 | \$ 3,127 | \$ 3,127 | \$ 3,127 | \$ 3,076 |
| B. <u>Reconciliation Summary:</u> | | | | | |
| Baseline Funding | | Change FY 1996/FY 1996 \$ 3,127 | | Change FY 1996/FY 1997 \$ 3,127 | |
| Congressional Adjustments (Distributed) | | 0 | | 0 | |
| Congressional Adjustments (Undistributed) | | 0 | | 0 | |
| Supplemental Request | | 0 | | 0 | |
| Inflation Offset for Contingencies | | 0 | | 0 | |
| Price Change | | 0 | | 93 | |
| Functional Transfer | | 0 | | 0 | |
| Program Changes | | 0 | | -144 | |
| Current Estimate | | \$ 3,127 | | \$ 3,076 | |

BUDGET ACTIVITY: ADMIN & SERVICEWIDE ACTIVITIES

EXHIBIT OP-5

Activity Group: Servicewide Activities

Subactivity Group: Administration

C. Reconciliation: Increases and Decreases

| | |
|--|----------|
| 1. FY 1996 President's Budget Request | \$ 3,127 |
| 2. Congressional Adjustments (Distributed) | \$ 0 |
| 3. FY 1996 Appropriated Amount | \$ 3,127 |
| 4. Congressional Adjustments (Undistributed) | \$ 0 |
| 5. FY 1996 Current Estimate | \$ 3,127 |
| 6. Price Growth | \$ + 93 |
| 7. Program Decreases | \$ - 144 |

a. Management Headquarters (FY 1996 Base, \$ 3,127) Decrease in FY 1997 attributed to reductions in civilian manpower and the associated O&M support funding. (- 2 workyears)

\$ - 144

| | |
|---------------------------|----------|
| 8. FY 1997 Budget Request | \$ 3,076 |
|---------------------------|----------|

IV. Performance Criteria and Evaluation:

| | <u>FY 1995</u> | <u>FY 1996</u> | <u>FY 1997</u> |
|-----------------------|----------------|----------------|----------------|
| Flying Units | 89 | 87 | 88 |
| Mission Support Units | 240 | 229 | 226 |
| Civilian Personnel | 35 | 41 | 39 |

BUDGET ACTIVITY: ADMINISTRATION AND SERVICEWIDE ACTIVITIES

EXHIBIT OP-5

Activity Group: Servicewide ActivitiesSubactivity Group: AdministrationV. Personnel Summary:Reserve Drill Strength (Total)

Officer

Enlisted

(Military Technicians Included Above - Memo)

Reservists on Full-Time Active Duty (Total)

Officer

Enlisted

Civilian End Strength (Total)

U.S. Direct Hire

(Military Technicians Included - Memo)

(Reimbursable Civilians Included Above - Memo)

Civilian Workyears (Total)

U.S. Direct Hire

(Military Technicians Included - Memo)

(Reimbursable Civilians Included Above - Memo)

| | <u>FY 1995</u> | <u>FY 1996</u> | <u>FY 1997</u> | <u>Change FY 95-96</u> | <u>Change FY 96-97</u> |
|--|----------------|----------------|----------------|----------------------------|----------------------------|
| Reserve Drill Strength (Total) | | | | | |
| Officer | 0 | 0 | 0 | 0 | 0 |
| Enlisted | 0 | 0 | 0 | 0 | 0 |
| (Military Technicians Included Above - Memo) | (0) | (0) | (0) | (0) | (0) |
| Reservists on Full-Time Active Duty (Total) | | | | | |
| Officer | 157 | 139 | 139 | -18 | 0 |
| Enlisted | 137 | 126 | 126 | -11 | 0 |
| | 20 | 13 | 13 | -7 | 0 |
| Civilian End Strength (Total) | | | | | |
| U.S. Direct Hire | 35 | 41 | 39 | 6 | -2 |
| (Military Technicians Included - Memo) | 35 | 41 | 39 | 6 | -2 |
| (Reimbursable Civilians Included Above - Memo) | (0) | (0) | (0) | (0) | (0) |
| | (0) | (0) | (0) | (0) | (0) |
| Civilian Workyears (Total) | | | | | |
| U.S. Direct Hire | 35 | 42 | 40 | 7 | -2 |
| (Military Technicians Included - Memo) | 35 | 42 | 40 | 7 | -2 |
| (Reimbursable Civilians Included Above - Memo) | (0) | (0) | (0) | (0) | (0) |
| | (0) | (0) | (0) | (0) | (0) |

BUDGET ACTIVITY: ADMIN & SERVICEWIDE ACTIVITIESO1 Category: Servicewide ActivitiesSubactivity Group: Recruiting and AdvertisingI. Description of Operations Financed:

This activity supports Air National Guard efforts throughout the United States to recruit and retain quality enlisted and officer personnel into the ANG. It provides those essential resources to accomplish the recruiting mission and provides local, regional, and national advertising designed to increase public awareness and generate recruiting opportunities. Provides funds for reimbursement of expenses (out of pocket) incurred in the performance of recruiting duties, reimbursement of travel and transportation expenses incurred for official travel performed for recruiting purposes and civilian personnel costs associated with administration of the program. Also included are resources for local, regional, and national advertising to support the procurement and retention of quality personnel into the Air National Guard.

II. Force Structure Summary:FY 1997

Civilian End Strength 3
Reservists on Full-Time Active Duty 509

III. Financial Summary (O&M: \$ in Thousands):

| | FY 1995 Actuals | FY 1996 Budget Request | FY 1996 Appropriation | FY 1997 Current Estimate | FY 1997 Estimate |
|---|--------------------|------------------------------|--------------------------|--------------------------------|---------------------|
| A. Subactivity Group: | | | | | |
| Recruiting & Advertising | \$ 4,693 | \$ 4,987 | \$ 4,987 | \$ 4,987 | \$ 4,864 |
| Total Subactivity Group | \$ 4,693 | \$ 4,987 | \$ 4,987 | \$ 4,987 | \$ 4,864 |
| B. Reconciliation Summary: | | | | | |
| Baseline Funding | | | | | |
| Congressional Adjustments (Distributed) | 0 | | | | 0 |
| Congressional Adjustments (Undistributed) | 0 | | | | 0 |
| Supplemental Request | 0 | | | | 0 |
| Inflation Offset for Contingencies | 0 | | | | 87 |
| Price Change | 0 | | | | 0 |
| Functional Transfer | 0 | | | | -210 |
| Program Changes | 0 | | | | |
| Current Estimate | | \$ 4,987 | | | \$ 4,864 |
| | | | | Change | |
| | | | | FY 1996/FY 1997 | |
| | | | | \$ 4,987 | \$ 4,864 |

Activity Group: Servicewide ActivitiesSubactivity Group: Recruiting and AdvertisingC. Reconciliation: Increases and Decreases

| | |
|--|----------|
| 1. FY 1996 President's Budget Request | \$ 4,987 |
| 2. Congressional Adjustments (Distributed) | \$ 0 |
| 3. FY 1996 Appropriated Amount | \$ 4,987 |
| 4. Congressional Adjustments (Undistributed) | \$ 0 |
| 5. FY 1996 Current Estimate | \$ 4,987 |
| 6. Price Growth | \$ + 87 |
| 7. Program Decreases | \$ - 210 |
| 8. FY 1997 Budget Request | \$ 4,864 |

a. Recruiting and Advertising (FY 1996 Base, \$ 4,987) Minor reduction in recruiting and advertising expenses in FY 1997. \$ - 210

IV. Performance Criteria and Evaluation:

| | <u>FY 1995</u> | <u>FY 1996</u> | <u>FY 1997</u> |
|------------------------------|----------------|----------------|----------------|
| Recruiting Accessions | | | |
| Non-Prior Service - Officer | 35 | 45 | 40 |
| Non-Prior Service - Enlisted | 2,510 | 2,816 | 2,636 |
| Prior Service - Officer | 836 | 1,425 | 850 |
| Prior Service - Enlisted | 5,829 | 8,600 | 5,600 |
| Total | 9,210 | 12,886 | 9,126 |

BUDGET ACTIVITY: ADMINISTRATION AND SERVICEWIDE ACTIVITIESActivity Group: Servicewide ActivitiesSubactivity Group: Recruiting and AdvertisingV. Personnel Summary:Reserve Drill Strength (Total)

| | | | | |
|--|----------|----------|----------|----------|
| Officer | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Enlisted | 0 | 0 | 0 | 0 |
| (Military Technicians Included Above - Memo) | (0) | (0) | (0) | (0) |

Reservists on Full-Time Active Duty (Total)

| | | | | |
|----------|------------|------------|------------|----------|
| Officer | <u>494</u> | <u>509</u> | <u>509</u> | <u>0</u> |
| Enlisted | 4 | 5 | 5 | 0 |
| | 490 | 504 | 504 | 0 |

Civilian End Strength (Total)

| | | | | |
|--|----------|----------|----------|----------|
| U.S. Direct Hire | <u>3</u> | <u>3</u> | <u>3</u> | <u>0</u> |
| (Military Technicians Included - Memo) | 3 | 3 | 3 | 0 |
| (Reimbursable Civilians Included Above - Memo) | (0) | (0) | (0) | (0) |
| | (0) | (0) | (0) | (0) |

Civilian Workyears (Total)

| | | | | |
|--|----------|----------|----------|----------|
| U.S. Direct Hire | <u>3</u> | <u>2</u> | <u>2</u> | <u>0</u> |
| (Military Technicians Included - Memo) | 3 | 2 | 2 | 0 |
| (Reimbursable Civilians Included Above - Memo) | (0) | (0) | (0) | (0) |
| | (0) | (0) | (0) | (0) |



AIR NATIONAL GUARD
FISCAL YEAR 1997
BUDGET ESTIMATE
VOLUME II

APPROPRIATION 3840
OPERATION AND MAINTENANCE
MARCH 1996

OPERATION AND MAINTENANCE, AIR NATIONAL GUARD

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DEPOT MAINTENANCE PROGRAM SUMMARY
OPERATION AND MAINTENANCE, AIR NATIONAL GUARD

PART I - Funded Requirements:

| | FY 1995 Actual | | FY 1996 Estimate | | FY 1997 Estimate | |
|-------------------------|---------------------------|------------|---------------------------|------------|---------------------------|------------|
| | <u>Funded Requirement</u> | | <u>Funded Requirement</u> | | <u>Funded Requirement</u> | |
| | <u>Units</u> | <u>\$M</u> | <u>Units</u> | <u>\$M</u> | <u>Units</u> | <u>\$M</u> |
| <u>AIRCRAFT</u> | | | | | | |
| Airframe Maintenance | 82 | 193.2 | 79 | 187.5 | 87 | 175.5 |
| Engine Maintenance | 153 | 66.4 | 185 | 106.0 | 211 | 104.6 |
| Aircraft Storage | | 1.8 | | 0.0 | | 0.0 |
| <u>OTHER</u> | | | | | | |
| Other Major Equip Items | | 17.4 | | 11.4 | | 9.3 |
| Depot Level Repairables | | 5.6 | | 7.5 | | 7.1 |
| Area Support | | 0.9 | | 1.1 | | 3.1 |
| GRAND TOTAL | 235 | 285.3 | 264 | 313.5 | 298 | 299.6 |

PART II - Deferred Requirements:

| | FY 1995 Estimate | | FY 1996 Estimate | | FY 1997 Estimate | |
|-------------------------|-----------------------------|------------|-----------------------------|------------|-----------------------------|------------|
| | <u>Deferred Requirement</u> | | <u>Deferred Requirement</u> | | <u>Deferred Requirement</u> | |
| | <u>Units</u> | <u>\$M</u> | <u>Units</u> | <u>\$M</u> | <u>Units</u> | <u>\$M</u> |
| <u>AIRCRAFT</u> | | | | | | |
| Airframe Maintenance | 0 | 0.0 | 0 | 0.0 | 10 | 20.5 |
| Engine Maintenance | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 |
| <u>OTHER</u> | | | | | | |
| Other Major Equip Items | | 0.0 | | 1.8 | | 6.6 |
| Depot Level Repairables | | 0.0 | | 0.0 | | 0.0 |
| Area Support | | 0.0 | | 2.7 | | 1.8 |
| GRAND TOTAL | 0 | 0.0 | 0 | 4.5 | 10 | 28.9 |

DEPOT MAINTENANCE
OPERATION AND MAINTENANCE, AIR NATIONAL GUARD
METHOD OF ACCOMPLISHMENT

\$ IN MILLIONS

| | FY 1995 | | FY 1996 | | FY 1997 | |
|-------------------------|---------------------------|-----------------------------|---------------------------|-----------------------------|---------------------------|-----------------------------|
| | <u>Funded Requirement</u> | | <u>Funded Requirement</u> | | <u>Funded Requirement</u> | |
| | <u>Contract</u> | <u>Organic</u> <u>Total</u> | <u>Contract</u> | <u>Organic</u> <u>Total</u> | <u>Contract</u> | <u>Organic</u> <u>Total</u> |
| <u>Aircraft</u> | | | | | | |
| Aircraft Maintenance | 72.5 | 120.7 193.2 | 54.4 | 133.1 187.5 | 59.7 | 115.8 175.5 |
| Engine Maintenance | 3.9 | 62.5 66.4 | 2.1 | 103.9 106.0 | 1.9 | 102.7 104.6 |
| Aircraft Storage | | 1.8 1.8 | | | | |
| Total | 76.4 | 185.0 261.4 | 56.5 | 237.0 293.5 | 61.6 | 218.5 280.1 |
| <u>Other</u> | | | | | | |
| Other Major Equip Items | 5.8 | 11.6 17.4 | 4.2 | 7.2 11.4 | 4.0 | 5.3 9.3 |
| Depot Level Repairables | 3.9 | 1.7 5.6 | 5.1 | 2.4 7.5 | 4.8 | 2.3 7.1 |
| Area Support | | 0.9 0.9 | | 1.1 1.1 | | 3.1 3.1 |
| Total | 9.7 | 14.2 23.9 | 9.3 | 10.7 20.0 | 8.8 | 10.7 19.5 |
| GRAND TOTAL | 86.1 | 199.2 285.3 | 65.8 | 247.7 313.5 | 70.4 | 229.2 299.6 |

OPERATION AND MAINTENANCE - Air National Guard
SUMMARY OF PRICE AND PROGRAM CHANGES

FY 1996
(\$ in Thousands)

| | <u>FY 1995</u> <u>Program</u> | <u>Price Growth</u> <u>Percent</u> | <u>Amount</u> | <u>Program</u> <u>Growth</u> | <u>FY 1996</u> <u>Program</u> |
|---|----------------------------------|---------------------------------------|----------------|---------------------------------|----------------------------------|
| <u>CIVILIAN PERSONNEL COMPENSATION</u> | | | | | |
| 101 Executive, General, & Special Schedule | 439,538 | 2.92 | 12,834 | 18,011 | 470,383 |
| 103 Wage Board | 686,449 | 2.80 | 19,218 | -17,872 | 687,795 |
| 106 Benefits to Former Employees | 642 | 0.00 | 0 | 9 | 651 |
| 107 Voluntary Separation Incentive Payments | 2,662 | 0.00 | 0 | 17,275 | 19,937 |
| 111 Disability Compensation | 9,943 | 0.00 | 0 | 864 | 10,807 |
| 199 Total Civilian Personnel Compensation | <u>1,139,234</u> | | <u>32,052</u> | <u>18,287</u> | <u>1,189,573</u> |
| <u>TRAVEL</u> | | | | | |
| 308 Travel of Persons | 43,845 | 2.00 | 875 | -10,697 | 34,023 |
| 399 Total Travel | <u>43,845</u> | | <u>875</u> | <u>-10,697</u> | <u>34,023</u> |
| <u>DEFENSE BUSINESS OPERATIONS FUND (Fund) SUPPLIES & MATERIALS PURCHASES</u> | | | | | |
| 401 DFSC Fuel | 298,824 | 5.60 | 16,734 | -9,325 | 306,233 |
| 411 Army Managed Supplies & Materials | 4,032 | 5.30 | 211 | -1,215 | 3,028 |
| 412 Navy Managed Supplies & Materials | 1,343 | -22.50 | -297 | -37 | 1,009 |
| 414 AF Managed Supplies & Materials | 344,186 | -16.50 | -56,789 | 12,503 | 299,900 |
| 415 DLA Managed Supplies & Materials | 63,202 | 0.60 | 379 | -16,170 | 47,411 |
| 417 Locally Procured Fund Mgt Supl & Mat | 65,892 | 2.00 | 1,316 | -17,779 | 49,429 |
| 499 Total Fund Supplies and Materials | <u>777,479</u> | | <u>-38,446</u> | <u>-32,023</u> | <u>707,010</u> |
| <u>DEFENSE BUSINESS OPERATIONS FUND EQUIPMENT PURCHASES</u> | | | | | |
| 502 Army Fund Equipment | 1,856 | 5.30 | 98 | -1,078 | 876 |
| 503 Navy Fund Equipment | 620 | -22.50 | -137 | -190 | 293 |
| 505 Air Force Fund Equipment | 30,320 | -16.50 | -5,004 | -11,012 | 14,304 |
| 506 DLA Fund Equipment | 29,089 | 0.60 | 174 | -15,542 | 13,721 |
| 599 Total Fund Equipment | <u>61,885</u> | | <u>-4,869</u> | <u>-27,822</u> | <u>29,194</u> |
| <u>OTHER REVOLVING FUND PURCHASES (EXCLUDE TRANSPORTATION)</u> | | | | | |
| 661 Depot Maintenance--Organic | 199,141 | 1.20 | 2,389 | 38,305 | 239,835 |
| 662 Depot Maintenance--Contract | 67,023 | -6.40 | -4,290 | -5,666 | 57,067 |
| 671 Communications Services (DISA) | 3,679 | -5.70 | -210 | 110 | 3,579 |
| 699 Total Fund Purchases | <u>269,843</u> | | <u>-2,111</u> | <u>32,749</u> | <u>300,481</u> |

OPERATION AND MAINTENANCE - Air National Guard
SUMMARY OF PRICE AND PROGRAM CHANGES

FY 1996
(\$ in Thousands)

| | FY 1995 Program | Price Growth Percent | Price Growth Amount | Program Growth | FY 1996 Program |
|--|--------------------|-------------------------|------------------------|-------------------|--------------------|
| <u>TRANSPORTATION</u> | | | | | |
| 701 MAC Cargo (Fund) | 0 | 2.00 | 0 | 1,315 | 1,315 |
| 702 MAC SAAM (Fund) | 1,362 | 14.70 | 200 | 733 | 2,295 |
| 711 MSC Cargo (Fund) | 122 | 19.50 | 24 | -77 | 69 |
| 721 MTMC (Port Handling-Fund) | 15 | 7.50 | 1 | 27 | 43 |
| 771 Commerical Transportation | 4,973 | 2.00 | 101 | 4,031 | 9,105 |
| 799 Total Transportation | 6,472 | | 326 | 6,029 | 12,827 |
| <u>OTHER PURCHASES</u> | | | | | |
| 913 Purchased Utilities (Non-Fund) | 28,208 | 2.00 | 564 | 7,600 | 36,372 |
| 914 Communications (Non-Fund) | 7,809 | 2.00 | 157 | 2,997 | 10,963 |
| 915 Rents (Non-GSA) | 2,795 | 2.00 | 54 | 1,812 | 4,661 |
| 917 Postal Services (U.S.P.S.) | 2,225 | 2.50 | 56 | 729 | 3,010 |
| 920 Supplies & Materials (Non-Fund) | 14,394 | 2.00 | 286 | -5,923 | 8,757 |
| 921 Printing and Reproduction | 1,060 | 2.00 | 20 | 1,012 | 2,092 |
| 922 Equipment Maintenance by Contract | 11,663 | 2.00 | 232 | 14,500 | 26,395 |
| 923 Facility Maintenance by Contract | 90,852 | 2.00 | 1,817 | 7,902 | 100,571 |
| 925 Equipment: All Other | 47,954 | 2.00 | 957 | -35,685 | 13,226 |
| 930 Other Depot Maintenance (Non-Fund) | 53,961 | 2.00 | 1,079 | -14,023 | 41,017 |
| 934 Contract Engineering Tech Services | 8,512 | 2.00 | 170 | -1,182 | 7,500 |
| 937 Locally Purchased Fuel (Non-Fund) | 779 | 2.00 | 13 | 73 | 865 |
| 989 Other Contracts | 203,594 | 2.00 | 4,072 | 31,918 | 239,584 |
| 999 Total Other Purchases | 473,806 | | 9,477 | 11,730 | 495,013 |
| 9999 TOTAL | 2,772,564 | | -2,696 | -1,747 | 2,768,121 |

OPERATION AND MAINTENANCE - Air National Guard
SUMMARY OF PRICE AND PROGRAM CHANGES
FY 1997
(\$ in Thousands)

| | FY 1996 Program | Price Growth Percent | Price Growth Amount | Program Growth | FY 1997 Program |
|---|--------------------|-------------------------|------------------------|-------------------|--------------------|
| CIVILIAN PERSONNEL COMPENSATION | | | | | |
| 101 Executive, General, & Special Schedule | 470,383 | 3.18 | 14,963 | -8,903 | 476,443 |
| 103 Wage Board | 687,795 | 3.01 | 20,705 | -21,319 | 687,181 |
| 106 Benefits to Former Employees | 651 | 0.00 | 0 | -1 | 650 |
| 107 Voluntary Separation Incentive Payments | 19,937 | 0.00 | 0 | -11,734 | 8,203 |
| 111 Disability Compensation | 10,807 | 0.00 | 0 | 748 | 11,555 |
| 199 Total Civilian Personnel Compensation | <u>1,189,573</u> | | <u>35,668</u> | <u>-41,209</u> | <u>1,184,032</u> |
| TRAVEL | | | | | |
| 308 Travel of Persons | 34,023 | 2.20 | 747 | -401 | 34,369 |
| 399 Total Travel | <u>34,023</u> | | <u>747</u> | <u>-401</u> | <u>34,369</u> |
| DEFENSE BUSINESS OPERATIONS FUND (Fund) SUPPLIES & MATERIALS PURCHASES | | | | | |
| 401 DFSC Fuel | 306,233 | 1.30 | 3,980 | -24,283 | 285,930 |
| 411 Army Managed Supplies & Materials | 3,028 | -6.00 | -183 | 44 | 2,889 |
| 412 Navy Managed Supplies & Materials | 1,009 | 8.60 | 85 | -131 | 963 |
| 414 AF Managed Supplies & Materials | 299,900 | -1.20 | -3,597 | -45,560 | 250,743 |
| 415 DIA Managed Supplies & Materials | 47,411 | -2.10 | -997 | -1,208 | 45,206 |
| 417 Locally Procured Fund Mgt Supl & Mat | 49,429 | 2.20 | 1,087 | -3,382 | 47,134 |
| 499 Total Fund Supplies and Materials | <u>707,010</u> | | <u>375</u> | <u>-74,520</u> | <u>632,865</u> |
| DEFENSE BUSINESS OPERATIONS FUND EQUIPMENT PURCHASES | | | | | |
| 502 Army Fund Equipment | 876 | -6.00 | -50 | -7 | 819 |
| 503 Navy Fund Equipment | 293 | 8.60 | 23 | -42 | 274 |
| 505 Air Force Fund Equipment | 14,304 | -1.20 | -170 | -747 | 13,387 |
| 506 DIA Fund Equipment | 13,721 | -2.10 | -288 | -592 | 12,841 |
| 599 Total Fund Equipment | <u>29,194</u> | | <u>-485</u> | <u>-1,388</u> | <u>27,321</u> |
| OTHER REVOLVING FUND PURCHASES (EXCLUDE TRANSPORTATION) | | | | | |
| 661 Depot Maintenance--Organic | 239,835 | -1.20 | -2,877 | -11,370 | 225,588 |
| 662 Depot Maintenance--Contract | 57,067 | 6.00 | 3,424 | -2,017 | 58,474 |
| 671 Communications Services (DISA) | 3,579 | -6.30 | -225 | -615 | 2,739 |
| 699 Total Fund Purchases | <u>300,481</u> | | <u>322</u> | <u>-14,002</u> | <u>286,801</u> |

OPERATION AND MAINTENANCE - Air National Guard
SUMMARY OF PRICE AND PROGRAM CHANGES

FY 1997
(\$ in Thousands)

| | FY 1996 Program | Percent | Price Growth Amount | Program Growth | FY 1997 Program |
|--|--------------------|---------|------------------------|-------------------|--------------------|
| TRANSPORTATION | | | | | |
| 701 MAC Cargo (Fund) | 1,315 | 3.00 | 39 | -32 | 1,322 |
| 702 MAC SAAM (Fund) | 2,295 | -0.50 | -11 | -43 | 2,241 |
| 711 MSC Cargo (Fund) | 69 | 11.20 | 8 | -1 | 76 |
| 721 MTMC (Port Handling-Fund) | 43 | -6.80 | -3 | 6 | 46 |
| 771 Commerical Transportation | 9,105 | 2.20 | 201 | -169 | 9,137 |
| 799 Total Transportation | 12,827 | | 234 | -239 | 12,822 |
| OTHER PURCHASES | | | | | |
| 913 Purchased Utilities (Non-Fund) | 36,372 | 2.20 | 800 | 454 | 37,626 |
| 914 Communications (Non-Fund) | 10,963 | 2.20 | 242 | -527 | 10,678 |
| 915 Rents (Non-GSA) | 4,661 | 2.20 | 103 | 227 | 4,991 |
| 917 Postal Services (U.S.P.S.) | 3,010 | 0.00 | 0 | 0 | 3,010 |
| 920 Supplies & Materials (Non-Fund) | 8,757 | 2.20 | 192 | -211 | 8,738 |
| 921 Printing and Reproduction | 2,092 | 2.20 | 41 | -16 | 2,117 |
| 922 Equipment Maintenance by Contract | 26,395 | 2.20 | 582 | -3,544 | 23,433 |
| 923 Facility Maintenance by Contract | 100,571 | 2.20 | 2,212 | -22,528 | 80,255 |
| 925 Equipment: All Other | 13,226 | 2.20 | 287 | -526 | 12,987 |
| 930 Other Depot Maintenance (Non-Fund) | 41,017 | 2.20 | 901 | 997 | 42,915 |
| 934 Contract Engineering Tech Services | 7,500 | 2.20 | 166 | -119 | 7,547 |
| 937 Locally Purchased Fuel (Non-Fund) | 865 | 2.20 | 19 | 20 | 904 |
| 989 Other Contracts | 239,584 | 2.20 | 5,269 | -3,791 | 241,062 |
| 999 Total Other Purchases | 495,013 | | 10,814 | -29,564 | 476,263 |
| 9999 TOTAL | 2,768,121 | | 47,675 | -161,323 | 2,654,473 |

DEPARTMENT OF DEFENSE MANAGEMENT HEADQUARTERS
Operation and Maintenance, Air National Guard

| FY 1995 Actual | | | | FY 1996 Estimate | | | |
|----------------|----------|------------|--|------------------|----------|------------|--|
| Military | Civilian | Total | | Military | Civilian | Total | |
| End | End | Obligation | | End | End | Obligation | |
| Strength | Strength | (\$000) | | Strength | Strength | (\$000) | |

Category/Organization/Appropriation

DEPARTMENT

| | | | | | | | |
|-----------------------|----|-------|-------|----|----|-------|--|
| National Guard Bureau | | | | | | | |
| MP, AF | 40 | 3,199 | | 45 | | 3,402 | |
| O&M, ANG | | 35 | 3,022 | | 41 | 3,127 | |

| FY 1997 Estimate | | | |
|------------------|----------|------------|--|
| Military | Civilian | Total | |
| End | End | Obligation | |
| Strength | Strength | (\$000) | |

Category/Organization/Appropriation

DEPARTMENT

| | | | |
|-----------------------|----|-------|-------|
| National Guard Bureau | | | |
| MP, AF | 44 | 3,494 | |
| O&M, ANG | | 39 | 3,076 |

Operation and Maintenance
Summary of Increases and Decreases

Appropriation: Operation and Maintenance, Air National Guard

| | (\$000) |
|--|--------------|
| 1. FY 1996 President's Budget | \$ 2,712,221 |
| 2. Congressional Adjustments (Distributed) | |
| a. Aircraft Operations | \$ + 28,900 |
| b. Depot Maintenance Increase | + 1,500 |
| 3. FY 1995 Appropriation Enacted | \$ 2,742,621 |
| 4. Congressional Adjustments (Undistributed) | |
| a. Military/Civilian Technician Restoration | + 18,500 |
| b. Real Property Maintenance | + 15,000 |
| c. Revised Economic Assumptions | - 7,000 |
| 5. Reprogrammings Transfers | \$ - 1,000 |
| a. Inflation Offset For Contingencies | \$ - 1,000 |
| 6. Revised FY 1996 Estimate | \$ 2,768,121 |
| 7. Price Growth | \$ + 47,675 |
| 8. Transfers In | \$ + 9,329 |
| 9. Program Increases: | |
| a. Program Growth in FY 1997 | \$ + 70,744 |
| 10. Total Increases | \$ + 70,744 |

Operation and Maintenance
Summary of Increases and Decreases

| Appropriation: <u>Operation and Maintenance, Air National Guard</u> | (\$000) |
|---|--------------|
| 11. Program Decreases: | |
| a. One-Time FY 1996 Costs | \$ - 16,500 |
| b. Program Decreases in FY 1997 | -224,896 |
| 12. Total Decreases | \$ - 241,396 |
| 13. FY 1997 President's Budget | \$ 2,654,473 |

MILITARY BANDS
OPERATION AND MAINTENANCE, AIR NATIONAL GUARD
FY 1997 PRESIDENT'S BUDGET

(\$ in Thousands)

Number of Bands by Locations

| | | | | |
|----------|----|----|----|--|
| CONUS | | | | |
| Overseas | 12 | 11 | 11 | |
| Total | 0 | 0 | 0 | |
| | 12 | 11 | 11 | |

Military Personnel (End Strength)

| | | | |
|----------|-----|-----|-----|
| Officers | 12 | 11 | 11 |
| Enlisted | 420 | 337 | 370 |
| Total | 432 | 348 | 381 |

Annual Performances

| | | | |
|---|-----|-----|-----|
| On Base Performances | 153 | 145 | 145 |
| Off Base Public Relations/Community Support | 635 | 640 | 640 |

Resource Requirements by Appropriation

| | | | |
|---|---------|---------|---------|
| National Guard Personnel, Air Force | \$2,076 | \$1,721 | \$1,935 |
| Operation and Maintenance, Air National Guard | 330 | 300 | 309 |
| Total | \$2,376 | \$2,021 | 2,244 |

Explanation of Program and Funding Changes: FY 1997 change reflects increased military personnel funds primarily related to additional pay raise costs and inflation on approved FY 1996 operation and maintenance program.

Exhibit PB-31M

DEPARTMENT OF THE AIR FORCE
OPERATION AND MAINTENANCE, AIR NATIONAL GUARD
FY 1997 PRESIDENT'S BUDGET
MANPOWER CHANGES IN FULL-TIME EQUIVALENT END STRENGTH
(FY 1995 through FY 1997)

| | <u>U.S. Direct Hire</u> | <u>Foreign National</u> | <u>Total</u> |
|---|-----------------------------|-----------------------------|--------------|
| 1. FY 1995 End Strength | 25,728 | - | 25,728 |
| Conversion to A-10 aircraft from F-4G, plus unit reconfiguration from OA-10 to A/OA-10 aircraft. | + 445 | - | + 445 |
| Unit conversion to B-1B bombers from F-15 tactical fighters. | + 378 | - | + 378 |
| Conversion to C-130 aircraft from RF-4C tactical reconnaissance, plus the addition of four C-130s to establish a composite A-10/C-130 unit. | + 307 | - | + 307 |
| Change in the air defense mission as one F-15 unit is added by converting from F-16 aircraft. | + 238 | - | + 238 |
| Transition of the Mobile Ground System space mission to the ANG. | + 122 | - | + 122 |
| Continued growth in the 1st Air Force mission. | + 44 | - | + 44 |
| Full year impact of F-16 tactical fighter unit downsizing from eighteen (18) to fifteen (15) aircraft and conversion to C-130 aircraft. | - 359 | - | - 359 |
| F-4G wild weasel conversion to A-10 aircraft. | - 297 | - | - 297 |
| Conversion of F-15 tactical fighters to B-1B bombers. | - 237 | - | - 237 |
| F-16 air defense unit conversion to F-15 air defense aircraft. | - 220 | - | - 220 |
| Realignment of tactical air control unit manpower to support space mission. | - 210 | - | - 210 |
| RF-4C tactical reconnaissance unit conversion to C-130 aircraft. | - 203 | - | - 203 |
| OA-10 unit reconfiguration to A/OA-10 aircraft. | - 138 | - | - 138 |
| Reserve Readiness adjustment to comply with field operating agency reduction. | - 86 | - | - 86 |
| Aircraft reduction at ANG F-16 training location. | - 71 | - | - 71 |
| Loss of operational support aircraft during FY 1996. | - 30 | - | - 30 |
| All other minor reductions. | - 20 | - | - 20 |
| 2. FY 1996 End Strength | 25,391 | - | 25,391 |
| Conversion to F-16 general purpose forces from F-16 air defense and training aircraft at five locations. | + 687 | - | + 687 |
| Additional growth at the second ANG B-1B bomber unit. | + 58 | - | + 58 |
| Increased manpower supporting the 1st Air Force mission transfer to the ANG. | + 55 | - | + 55 |
| Four F-16 air defense unit conversions to F-16 general purpose forces. | - 970 | - | - 970 |
| Conversion of one F-16 training unit to F-16 general purpose forces fighters. | - 101 | - | - 101 |
| Base operating support manpower reduction. | - 97 | - | - 97 |
| Reduction of civilian end strength at ANG civil engineering units. | - 88 | - | - 88 |
| Deactivation of three tactical air control units. | - 81 | - | - 81 |
| Continued field operating agency reductions at the ANG Readiness Center. | - 66 | - | - 66 |
| Decreased civilian manpower requirements at ANG A-10 units. | - 59 | - | - 59 |
| KC-135 air refueling civilian end strength reduction. | - 30 | - | - 30 |
| Reduction of aircraft at ANG C-130 tactical airlift units. | - 29 | - | - 29 |
| All other minor end strength reductions. | - 14 | - | - 14 |
| 3. FY 1997 End Strength | 24,656 | - | 24,656 |

DEPARTMENT OF THE AIR FORCE
CIVILIAN PERSONNEL BUDGET CALCULATIONS
FY 1997 PRESIDENT'S BUDGET
OPERATION AND MAINTENANCE - ANG

| | Full-Time Equivalent End Strength | Work- Years | In Thousands of Dollars | | | | Average Compensation | |
|--|--|----------------|-------------------------|---------|-----------|--------|-------------------------|-----------------------|
| | | | Compensation | | Benefits | | | Total Compensation |
| | | | O.C. 11 | | O.C. 12 | | | |
| | | | | | | | | |
| <u>FISCAL YEAR 1995</u> | | | | | | | | |
| Direct Hire Civilians, United States: | | | | | | | | |
| Classified and Administrative Wage Board | 10,036 | 9,973 | 366,583 | 86,336 | 452,919 | 45,415 | | |
| Total, United States | 15,692 | 15,594 | 564,966 | 135,823 | 700,789 | 44,940 | | |
| Total Direct Hire | 25,728 | 25,567 | 931,549 | 222,159 | 1,153,708 | 45,125 | | |
| USDH Severance Pay/Unemp Comp | 25,728 | 25,567 | 931,549 | 222,159 | 1,153,708 | 45,125 | | |
| USDH Voluntary Separation Incentive Payments | - | - | - | 642 | 642 | - | | |
| Total Civilian Personnel Costs | - | - | - | 2,662 | 2,662 | - | | |
| | 25,728 | 25,567 | 931,549 | 225,463 | 1,157,012 | 45,254 | | |
| <u>FISCAL YEAR 1996</u> | | | | | | | | |
| Classified and Administrative Wage Board | 9,904 | 9,965 | 377,442 | 89,713 | 467,155 | 46,880 | | |
| Total, United States | 15,487 | 15,582 | 580,905 | 141,030 | 721,935 | 46,331 | | |
| Total Direct Hire | 25,391 | 25,547 | 958,347 | 230,743 | 1,189,090 | 46,545 | | |
| USDH Severance Pay/Unemp Comp | 25,391 | 25,547 | 958,347 | 230,743 | 1,189,090 | 46,545 | | |
| USDH Voluntary Separation Incentive Payments | - | - | - | 651 | 651 | - | | |
| Total Civilian Personnel Costs | - | - | - | 19,937 | 19,937 | - | | |
| | 25,391 | 25,547 | 958,347 | 251,331 | 1,209,678 | 47,351 | | |
| <u>FISCAL YEAR 1997</u> | | | | | | | | |
| Classified and Administrative Wage Board | 9,618 | 9,764 | 380,502 | 91,780 | 472,282 | 48,370 | | |
| Total, United States | 15,038 | 15,267 | 584,614 | 144,026 | 728,640 | 47,726 | | |
| Total Direct Hire | 24,656 | 25,031 | 965,116 | 235,806 | 1,200,922 | 47,977 | | |
| USDH Severance Pay/Unemp Comp | 24,656 | 25,031 | 965,116 | 235,806 | 1,200,922 | 47,977 | | |
| USDH Voluntary Separation Incentive Payments | - | - | - | 650 | 650 | - | | |
| Total Civilian Personnel Costs | - | - | - | 8,203 | 8,203 | - | | |
| | 24,656 | 25,031 | 965,116 | 244,659 | 1,209,775 | 48,331 | | |

EXHIBIT PB-31R



AIR NATIONAL GUARD
FISCAL YEAR 1997
BUDGET ESTIMATE
VOLUME III

APPROPRIATION 3840
OPERATION AND MAINTENANCE
MARCH 1996

OPERATION AND MAINTENANCE, AIR NATIONAL GUARD

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REAL PROPERTY MAINTENANCE ACTIVITIES
FY 1995

March 1996

DoD Component: Air National Guard
Appropriation: Operation & Maintenance

| Functional Category at Work Functions | Workload Data | Operation & Maintenance Costs (\$000) | | | Military Personnel (\$000) | BMAR |
|--|----------------|---------------------------------------|-----------|-------|----------------------------|---------|
| | | Civilian Personnel | Contracts | Other | Total | |
| Active Installations | | | | | | |
| 1. Maintenance & Repair | | 3,719 | 64,773 | 0 | 68,492 | 488,734 |
| a. Utilities | | 0 | 17,067 | 0 | 17,067 | 186,206 |
| b. Other Real Property | | 3,719 | 47,706 | 0 | 51,425 | 302,528 |
| (1) Buildings | 41,191 KSF | 2,526 | 23,455 | 0 | 25,981 | 46,552 |
| (2) Other Real Property | | 424 | 2,961 | 0 | 3,385 | 32,019 |
| (3) Pavements | 19,853 KSY | 384 | 17,142 | 0 | 17,526 | 223,957 |
| (4) Land | 102,060 AC | 385 | 4,148 | 0 | 4,533 | |
| (5) Rail Trackage | 106 KLF | 0 | 0 | 0 | 0 | |
| 2. Minor Construction | | 0 | 25,087 | 0 | 25,087 | |
| 3. Operation of Utilities | | 1,611 | 28,196 | 291 | 30,098 | |
| a. Electricity-Purchased | 484,900 MWH | 365 | 10,398 | 0 | 10,763 | |
| b. Electricity-In House | | 0 | 0 | 0 | 0 | |
| c. Heat-Purchased Steam/Water | 742,727 MBTU | 0 | 1,922 | 47 | 1,969 | |
| d. Heat-In House Generated Steam/Water | 6,350,000 MBTU | 432 | 2,868 | 92 | 3,392 | |
| e. Water Plants & Systems | 535 KGAL | 48 | 4,834 | 11 | 4,893 | |
| f. Sewage Plants & Systems | 120 KGAL | 11 | 2,134 | 27 | 2,172 | |
| g. Air Conditioning & Refrigeration | 35,299 TONS | 39 | 6,040 | 114 | 6,193 | |
| h. Other | | 716 | 0 | 0 | 716 | |
| 4. Other Engineering Support | | 9,970 | 120,528 | 1,722 | 132,220 | |
| a. Services | | 4,342 | 120,528 | 0 | 124,870 | |
| b. Admin & Overhead | | 5,628 | 0 | 0 | 5,628 | |
| c. Rentals, Leases & Easements | | 0 | 0 | 1,722 | 1,722 | |
| Total Active Installations | | 15,300 | 238,584 | 2,013 | 255,897 | 488,734 |
| Inactive Installations | | - | - | - | - | - |
| Grand Total | | 15,300 | 238,584 | 2,013 | 255,897 | 488,734 |

REAL PROPERTY MAINTENANCE ACTIVITIES

FY 1996

March 1996

DoD Component: Air National Guard
Appropriation: Operation & Maintenance

| Functional Category at Work Functions | Workload Data | Operation & Maintenance Costs (\$000) | | | Military Personnel (\$000) | BMAR |
|--|----------------|---------------------------------------|-----------|-------|----------------------------|---------|
| | | Civilian Personnel | Contracts | Other | Total | |
| Active Installations | | | | | | |
| 1. Maintenance & Repair | | 3,949 | 77,054 | 0 | 81,003 | 467,993 |
| a. Utilities | | 0 | 20,231 | 0 | 20,231 | 174,118 |
| b. Other Real Property | | 3,949 | 56,823 | 0 | 60,772 | 293,875 |
| (1) Buildings | 41,278 KSF | 2,696 | 27,802 | 0 | 30,498 | 46,637 |
| (2) Other Real Property | | 448 | 3,529 | 0 | 3,977 | 35,539 |
| (3) Pavements | 19,890 KSY | 402 | 20,516 | 0 | 20,918 | 211,699 |
| (4) Land | 102,132 AC | 403 | 4,976 | 0 | 5,379 | |
| (5) Rail Trackage | 106 KLF | 0 | 0 | 0 | 0 | |
| 2. Minor Construction | | 0 | 23,517 | 0 | 23,517 | |
| 3. Operation of Utilities | | 2,483 | 36,372 | 1,411 | 40,266 | |
| a. Electricity-purchased | 490,100 MWH | 516 | 13,402 | 0 | 13,918 | |
| b. Electricity-In House | | 0 | 0 | 0 | 0 | |
| c. Heat-Purchased Steam/Water | 742,500 MBTU | 0 | 2,468 | 226 | 2,694 | |
| d. Heat-In House Generated Steam/Water | 6,310,000 MBTU | 605 | 3,696 | 452 | 4,753 | |
| e. Water Plants & Systems | 540 KGAL | 68 | 6,226 | 20 | 6,314 | |
| f. Sewage Plants & Systems | 122 KGAL | 13 | 2,746 | 160 | 2,919 | |
| g. Air Conditioning & Refrigeration | 35,898 TONS | 53 | 7,834 | 553 | 8,440 | |
| h. Other | | 1,228 | 0 | 0 | 1,228 | |
| 4. Other Engineering Support | | 15,144 | 120,168 | 1,501 | 136,813 | |
| a. Services | | 6,616 | 120,168 | 0 | 126,784 | |
| b. Admin & Overhead | | 8,528 | 0 | 0 | 8,528 | |
| c. Rentals, Leases & Easements | | 0 | 0 | 1,501 | 1,501 | |
| Total Active Installations | | 21,576 | 257,111 | 2,912 | 281,599 | 467,993 |
| Inactive Installations | | - | - | - | - | - |
| Grand Total | | 21,576 | 257,111 | 2,912 | 281,599 | 467,993 |

REAL PROPERTY MAINTENANCE ACTIVITIES
FY 1997

March 1996

DoD Component: Air National Guard
Appropriation: Operation & Maintenance

| Functional Category at Work Functions | Workload Data | Operation & Maintenance Costs (\$000) | | | Military Personnel (\$000) | BMAP |
|--|----------------|---------------------------------------|-----------|-------|----------------------------|---------|
| | | Civilian Personnel | Contracts | Other | | |
| Active Installations | | | | | | |
| 1. Maintenance & Repair | | 4,042 | 57,298 | 0 | 61,340 | 468,210 |
| a. Utilities | | 0 | 17,123 | 0 | 17,123 | 172,854 |
| b. Other Real Property | | 4,042 | 40,175 | 0 | 44,217 | 295,356 |
| (1) Buildings | 41,325 KSF | 2,779 | 19,712 | 0 | 22,491 | 49,168 |
| (2) Other Real Property | | 451 | 2,466 | 0 | 2,917 | 39,487 |
| (3) Pavements | 19,928 KSY | 406 | 14,487 | 0 | 14,893 | 206,701 |
| (4) Land | 102,204 AC | 406 | 3,510 | 0 | 3,916 | 0 |
| (5) Rail Trackage | 106 KLF | 0 | 0 | 0 | 0 | 0 |
| 2. Minor Construction | | 0 | 22,957 | 0 | 22,957 | |
| 3. Operation of Utilities | | 2,542 | 37,626 | 1,487 | 41,655 | |
| a. Electricity-Purchased | 493,500 MWH | 512 | 13,861 | 0 | 14,373 | |
| b. Electricity-In House | | 0 | 0 | 0 | 0 | |
| c. Heat-Purchased Steam/Water | 742,727 MBTU | 0 | 2,649 | 238 | 2,887 | |
| d. Heat-In House Generated Steam/Water | 6,390,350 MBTU | 601 | 3,741 | 476 | 4,818 | |
| e. Water Plants & Systems | 540 KGAL | 67 | 6,077 | 21 | 6,165 | |
| f. Sewage Plants & Systems | 124 KGAL | 13 | 2,732 | 168 | 2,913 | |
| g. Air Conditioning & Refrigeration | 36,147 TONS | 54 | 8,566 | 584 | 9,204 | |
| h. Other | | 1,295 | 0 | 0 | 1,295 | |
| 4. Other Engineering Support | | 14,503 | 125,443 | 1,505 | 141,451 | |
| a. Services | | 6,337 | 125,443 | 0 | 131,780 | |
| b. Admin & Overhead | | 8,166 | 0 | 0 | 8,166 | |
| c. Rentals, Leases & Easements | | 0 | 0 | 1,505 | 1,505 | |
| Total Active Installations | | 21,087 | 243,324 | 2,992 | 267,403 | 468,210 |
| Inactive Installations | | - | - | - | - | - |
| Grand Total | | 21,087 | 243,324 | 2,992 | 267,403 | 468,210 |

DoD Component: Air Force
Appropriation: O&M, Air National Guard

BACKLOG OF MAINTENANCE AND REPAIR (BMAR) OF REAL PROPERTY
FY 1997 PRESIDENT'S BUDGET
(\$ IN THOUSANDS)

| | <u>FY 1995</u> | <u>FY 1996</u> | <u>FY 1997</u> |
|--|----------------|----------------|----------------|
| A. BACKLOG-- BEGINNING OF YEAR | \$ 498,544 | \$ 492,601 | \$ 471,018 |
| (BACKLOG CARRIED FORWARD FROM PRIOR YEARS) | (494,339) | (488,734) | (467,993) |
| (MINUS BACKLOG MORE THAN FOUR YEARS OLD) | (5,371) | (5,792) | (6,211) |
| (ADJUSTED BACKLOG CARRIED FORWARD) | (488,968) | (482,942) | (461,782) |
| (INFLATION ADJUSTMENT) | (9,576) | (9,659) | (9,236) |
| (FOREIGN CURRENCY REVALUATION) | (0) | (0) | (0) |
| B. <u>REQUIREMENT:</u> | 59,376 | 56,991 | 56,490 |
| (RECURRING MAINTENANCE & REPAIR) | (17,100) | (16,980) | (16,860) |
| (MAJOR REPAIR PROJECTS) | (34,225) | (32,148) | (31,955) |
| (BACKLOG DETERIORATION) | (8,051) | (7,863) | (7,675) |
| C. <u>TOTAL REQUIREMENTS (A + B)</u> | \$ 557,920 | \$ 549,592 | \$ 527,508 |
| D. <u>PROGRAM ADJUSTMENTS:</u> | \$ 69,186 | \$ 81,599 | \$ 59,298 |
| (DIRECT PROGRAM FUNDING) | (64,773) | (77,054) | (57,298) |
| (FUNDS MIGRATION FROM OTHER PROGRAM AREAS) | (4,413) | (4,545) | (2,000) |
| (NET OTHER ADJUSTMENTS) | (0) | (0) | (0) |
| E. <u>BACKLOG--END OF YEAR (C - D)</u> | \$ 488,734 | \$ 467,993 | \$ 468,210 |
| F. <u>PERCENT BMAR CHANGE (E DIVIDED BY A)</u> | - 2.0% | - 5.0% | - .6% |

DoD Component: Air Force
 Appropriation: O&M, Air National Guard

REAL PROPERTY MAINTENANCE ACTIVITIES
 FY 1997 President's Budget
 OPERATION AND MAINTENANCE COSTS
 Real Property Maintenance and Minor Construction Projects
 (HISTORIC BUILDINGS COSTS)

| HISTORIC BUILDINGS (Excluding Family Housing) | | FY 1995 | (\$000) FY 1996 | FY 1997 |
|---|--|---------|--------------------|---------|
| A. No. of Facilities: | | 22 | 22 | 22 |
| B. Minor Construction: | | \$ 12 | \$ 10 | \$ 15 |
| C. Major Repair (projects costing over \$25,000.00): | | \$ 0 | \$1,098 | \$ 213 |
| D. Recurring Maintenance (projects costing \$25,000.00 or under): | | \$ 68 | \$ 50 | \$ 55 |
| Grand Total: | | \$ 80 | \$1,158 | \$ 283 |

DoD Component: Air Force
 Appropriation: O&M, Air National Guard

REAL PROPERTY MAINTENANCE ACTIVITIES

FY 1997 PRESIDENT'S BUDGET

Major Repair/Major Repair With Concurrent Minor Construction Projects
 (Costing more than \$500,000.00)

Fiscal Year 1995

| <u>State</u> | <u>Location/Installation</u> | <u>Project Title</u> | <u>(\$000) Cost</u> |
|-------------------------------|------------------------------|--|-------------------------|
| AK | Anchorage/Kulis | Repair/Replace Hangar Doors | 1,400 |
| | <u>Justification:</u> | The current doors are worn and out of alignment. Door movements are difficult and do not seal properly when closed. Large energy losses are attributed to the condition of the doors. | |
| MS | Gulfport/CRTC Gulfport | Upgrade Troop Quarters | 2,000 |
| | <u>Justification:</u> | No major maintenance has been performed in 20 years. This project is part of an ongoing effort to bring the facilities up to reasonable troop housing standards for training and to upgrade facilities for present and future use. | |
| NH | Pease | Alter and Repair Hangar #251 | 624 |
| | <u>Justification:</u> | The facility is structurally sound and requires major maintenance and repair to extend its useful life. | |
| WI | Volk Field/CRTC Volk Field | Upgrade Troop Quarters | 1,000 |
| | <u>Justification:</u> | No major maintenance has been performed in 20 years. This project is part of an ongoing effort to bring the facilities up to reasonable troop housing standards for training and to upgrade facilities for present and future use. | |
| Total Minor Construction: | | | 0 |
| Total Repair and Maintenance | | | \$ 5,024 |
| Total Active Installation: | | | \$ 5,024 |
| Total Inactive Installations: | | | \$ 0 |
| FY 1995 Grand Total: | | | \$ 5,024 |

DoD Component:
Appropriation:

Air Force
O&M, Air National Guard

REAL PROPERTY MAINTENANCE ACTIVITIES

FY 1997 PRESIDENT'S BUDGET

Major Repair/Major Repair With Concurrent Minor Construction Projects
(Costing more than \$500,000.00)

Fiscal Year 1996

| <u>State</u> | <u>Location/Installation</u> | <u>Project Title</u> | <u>Cost</u> (\$000) |
|--------------|--|--|------------------------|
| AZ | Tucson/Tucson International Airport | Repair Aircraft Taxiway | 530 |
| | <u>Justification:</u> Pavement has deteriorated with age. Pavement requires repair to prevent FOD damage to engines and aircraft. | | |
| CA | March/March Air Force Base | Maintain/Repair Aircraft Parking Apron | 726 |
| | <u>Justification:</u> Pavement has deteriorated with age. Pavement requires repair to prevent FOD damage to engines and aircraft. | | |
| CA | March/March Air Force Base | Renovation of Fuel Cell Hangar | 900 |
| | <u>Justification:</u> Renovation will bring the Fuel Cell facility up to Air Force standards by adding an Under Wing Aircraft fire suppression system. Other compliance deficiencies will be corrected. | | |
| GA | Savannah/Savannah FTS | Upgrade Troop Quarters | 975 |
| | <u>Justification:</u> No major maintenance has been performed in 20 years. This project is part of an ongoing effort to bring the facilities up to reasonable troop housing standards for training and to upgrade facilities for present and future use. | | |
| HI | Hickam/Hickam Air Force Base | Repair General Purpose Shop | 660 |
| | <u>Justification:</u> Existing shop requires alteration to accommodate the new KC-135 and C-130 missions. | | |
| HI | Hickam/Hickam Air Force Base | Repair Engine/AGE Shop | 510 |
| | <u>Justification:</u> Existing Engine/AGE Shop requires repairs to accommodate the new KC-135 and C-130 missions. | | |
| KS | McConnell/McConnell Air Force Base | Repair B-1 Hangar Doors Building 1107 | 604 |
| | <u>Justification:</u> The current doors are worn out. Door movements are difficult and not responsive to closing operations. | | |

DoD Component:
Appropriation:

Air Force
O&M, Air National Guard

REAL PROPERTY MAINTENANCE ACTIVITIES
FY 1997 PRESIDENT'S BUDGET
Major Repair/Major Repair With Concurrent Minor Construction Projects
(Costing more than \$500,000.00)

Fiscal Year 1996

| State | Location/Installation | Project Title | (\$000) Cost |
|-------|---|--|-----------------|
| MA | Falmouth/Otis ANGB | Repair Airfield Lighting Phase I | 2,800 |
| | <u>Justification:</u> | The existing system is obsolete, antiquated and replacement parts are no longer available. High efficiency, low maintenance systems will provide a reliable & safe alternative at this location. | |
| MA | Otis/Otis Air National Guard Base | Repair/Maintain Aircraft Taxiway and Runway | 630 |
| | <u>Justification:</u> | Pavement has deteriorated with age. Pavement requires repair to prevent FOD damage to engines and aircraft. | |
| MI | Alpena/Alpena County Regional Airport | Repair Runway 01/19 | 2,650 |
| | <u>Justification:</u> | Pavement has deteriorated with age. Pavement requires repair to prevent loss of an aircraft or engine. | |
| MI | Selfridge/Selfridge Air National Guard Base | Upgrade Building 1416 | 1,478 |
| | <u>Justification:</u> | Required for C-130 conversion. | |
| MI | Selfridge/Selfridge Air National Guard Base | Upgrade Wilbur-Wright Road | 900 |
| | <u>Justification:</u> | Pavement has deteriorated with age. This is a major artery that serves the flight line. | |
| MN | Duluth/Duluth IAP | Repair Aircraft Shelter(s) | 669 |
| | <u>Justification:</u> | The current door tracks are worn, bent and out of alignment. Door movements are difficult and do not seal properly when closed. Large energy losses are attributed to the condition of these facilities. | |

DoD Component:
Appropriation:

Air Force
O&M, Air National Guard

REAL PROPERTY MAINTENANCE ACTIVITIES
FY 1997 PRESIDENT'S BUDGET
Major Repair/Major Repair With Concurrent Minor Construction Projects
(Costing more than \$500,000.00)

Fiscal Year 1996

| <u>State</u> | <u>Location/Installation</u> | <u>Project Title</u> | <u>(\$000) Cost</u> |
|--------------|---|---|-------------------------|
| MO | St Louis/Jefferson Barracks ANG | Repair/Alter Comm Elec Tr Fac | 1,085 |
| | <u>Justification:</u> | The facility is structurally sound and requires major maintenance and repair to extend its useful life. | |
| MO | Jefferson/Jefferson Barracks ANG Station | Repair Comm Electronic Training/Mobility Facility | 2,053 |
| | <u>Justification:</u> | Conversion of Air Control Squadron to a new modular control equipment mission. Renovation of a old historical building to meet new mission requirements. | |
| MO | Rosecran/Rosecran Memorial Airport | Repair Fire Suppression System | 580 |
| | <u>Justification:</u> | Fire suppression systems base wide were damaged during the floods. Repairs will return the system's dependability and provide a safer work place. | |
| NV | Reno/Reno Cannon International Airport | Repair/Alter Aircraft Maintenance Hangar | 975 |
| | <u>Justification:</u> | Pavement has deteriorated with age. Pavement requires repair to prevent FOD damage to engines and aircraft. | |
| NY | Schenectady/Schenectady County Airport | Maintain/Repair Aircraft Parking Apron | 810 |
| | <u>Justification:</u> | Pavement has deteriorated with age. Pavement requires repair to prevent FOD damage to engines and aircraft. | |
| NY | Niagara/Niagara Falls International Airport | Repair Base Electrical System | 700 |
| | <u>Justification:</u> | No major maintenance has been performed in 25 years. The existing system is obsolete and under capacity. Replacement is mandated to meet fire and safety codes. | |
| PA | Philadelphia/Willow Grove NAS | Repair Building 340 | 900 |
| | <u>Justification:</u> | The facility is structurally sound and requires major maintenance and repair to extend its useful life. | |

DoD Component: Air Force
 Appropriation: O&M, Air National Guard

REAL PROPERTY MAINTENANCE ACTIVITIES
 FY 1997 PRESIDENT'S BUDGET
 Major Repair/Major Repair With Concurrent Minor Construction Projects
 (Costing more than \$500,000.00)

Fiscal Year 1996

| State | Location/Installation | Project Title | (\$000) Cost |
|-------|---|---|-----------------|
| PR | Puerto Rico/San Juan IAP | Maintain/Repair/Alter Hangar | 825 |
| | Justification: | The facility is structurally sound and requires major maintenance and repair to extend its useful life. Electrical, mechanical, and fire protection systems are antiquated and mandate replacement. | |
| SC | Eastover/McEntire Air National Guard Base | Repair General Purpose Aircraft Shops | 620 |
| | Justification: | The facility is structurally sound and requires major maintenance and repair to extend its useful life. Electrical, mechanical, and fire protection systems are antiquated and mandate replacement. | |
| SC | Eastover/McEntire ANGB | Replace HVAC, Hangar B/253 | 620 |
| | Justification: | Repair by replacement using state of the art technology consistent with current and projected need. Many replacement parts for the existing system are no longer available. | |
| TN | Knoxville/McGhee Tyson Airport | Repair Electrical Distribution System | 850 |
| | Justification: | The existing system is obsolete and under capacity. Replacement is mandated to meet fire and safety codes. | |
| VA | Richmond/Richmond International Airport | Repair Taxiway M North | 1,710 |
| | Justification: | The existing taxiway has many serious defects that have a huge potential of causing a FOD problem for the unit's F-16's. The PCI of the pavement averages 35 (poor). | |
| VA | Sandston/Richmond IAP | Repair/Alter Tx "M" South | 1,400 |
| | Justification: | Pavement has deteriorated with age. Pavement requires repair to prevent FOD damage to engines and aircraft. | |

DoD Component:
Appropriation:

Air Force
O&M, Air National Guard

REAL PROPERTY MAINTENANCE ACTIVITIES

FY 1997 PRESIDENT'S BUDGET

Major Repair/Major Repair With Concurrent Minor Construction Projects
(Costing more than \$500,000.00)

Fiscal Year 1996

| <u>State</u> | <u>Location/Installation</u> | <u>Project Title</u> | (<u>\$000</u>) <u>Cost</u> |
|--------------|--------------------------------|---|---------------------------------|
| WI | Milwaukee/General Mitchell IAP | Repair/Refoof Various Facilities | 530 |
| | <u>Justification:</u> | Roofs leak. No major roof repairs have been performed recently contributing to roof degradation. | |
| WI | Madison/Truax Field | Repair Aircraft Parking Apron Phase III | 1,400 |
| | <u>Justification:</u> | Pavement has deteriorated with age. Pavement requires repair to prevent FOD damage to engines and aircraft. | |

Total Minor Construction: \$ 0
Total Repair and Maintenance: \$29,090
Total Active Installations: \$29,090
Total Inactive Installations: \$ 0
FY 1996 Grand Total: \$29,090

DoD Component:
Appropriation:

Air Force
O&M, Air National Guard

REAL PROPERTY MAINTENANCE ACTIVITIES
FY 1997 PRESIDENT'S BUDGET
Major Repair/Major Repair With Concurrent Minor Construction Projects
(Costing more than \$500,000.00)

Fiscal Year 1997

| <u>State</u> | <u>Location/Installation</u> | <u>Project Title</u> | <u>Cost</u> (\$000) |
|--------------|--|---|------------------------|
| CA | Moffett/Moffett Federal Airfield | Repair Roofs | 693 |
| | Justification: Roofs are deteriorated and leaking. This is causing damage to computer equipment, furniture and structures. This is a very rainy area of the country. | | |
| CO | Buckley/Buckley Air National Guard Base | Maintain Airfield Pavements Runway/Taxiway | 1,430 |
| | Justification: Existing pavement is deteriorated causing excessive FOD. | | |
| CO | Buckley/Buckley Air National Guard Base | Repair/Replace Under Wing AFFB Building 801 | 772 |
| | Justification: The existing system has deteriorated with age. Repair consistent with present use is mandated. | | |
| IA | Des Moines/Des Moines International Airport | Revitalize Hangar 100 | 800 |
| | Justification: Roof leaks, bathrooms are 1960's vintage, and other areas have not been updated since the 1970's. Asbestos materials must be removed. | | |
| MI | Selfridge/Selfridge Air National Guard Base | Upgrade Base Roads | 3,625 |
| | Justification: Pavement has deteriorated. This road provides the only access from the rear of the base should be the main entrance be compromised. | | |
| MI | Selfridge/Selfridge Air National Guard Base | Renovate Base Dining Hall | 600 |
| | Justification: Joint project with AFRES. Level 1 CFA. Upgrade and replace mechanical and electrical systems. | | |

DoD Component:
Appropriation:

Air Force
O&M, Air National Guard

REAL PROPERTY MAINTENANCE ACTIVITIES
FY 1997 PRESIDENT'S BUDGET
Major Repair/Major Repair With Concurrent Minor Construction Projects
(Costing more than \$500,000.00)

Fiscal Year 1997

| <u>State</u> | <u>Location/Installation</u> | <u>Project Title</u> | <u>(\$000) Cost</u> |
|--------------|-------------------------------------|---|-------------------------|
| MN | Minneapolis/Minneapolis St Paul IAP | Repair Aprons and Taxiways | 1,620 |
| | <u>Justification:</u> | ANG pavements evaluation team has determined pavement condition index to be "poor". <u>Freeze/thaw cycles</u> are creating increasing amount of FOD. | |
| NC | Charlotte/Charlotte Douglas IAP | Repair Headquarters Building 2, Phase II | 570 |
| | <u>Justification:</u> | Second phase of facility revitalization project necessary to provide efficient <u>organization of functional areas</u> which are essential for proper functional productivity. | |
| NJ | Atlantic City/Atlantic City IAP | Repair Base Roads | 500 |
| | <u>Justification:</u> | Pavements has deteriorated with age. Pavement requires repair to prevent FOD damage to engines and aircraft. | |
| NJ | Atlantic City/Atlantic City IAP | Replace Hangar Doors | 665 |
| | <u>Justification:</u> | The current doors are worn, bent, and out of alignment. Door movements are difficult and do not properly seal when closed. Large energy losses are attributed to the condition of these doors. | |
| NY | Schenectady/Schenectady Airport | Repair/Maintain Roofs, Various Buildings | 841 |
| | <u>Justification:</u> | Over 90,000 SF of roofs need to be recoated to prevent water damage to aircraft components and personal property. | |
| PA | Pittsburgh/Greater Pittsburgh IAP | Repair Aircraft Parking Apron | 560 |
| | <u>Justification:</u> | Aircraft Apron is exhibiting severe cracking and slab blow-outs. The pavement condition index is degraded. | |

DoD Component: Air Force
Appropriation: O&M, Air National Guard

REAL PROPERTY MAINTENANCE ACTIVITIES
FY 1997 PRESIDENT'S BUDGET
Major Repair/Major Repair With Concurrent Minor Construction Projects
(Costing more than \$500,000.00)

Fiscal Year 1997

| <u>State</u> | <u>Location/Installation</u> | <u>Project Title</u> | (\$000) <u>Cost</u> |
|-------------------------------|---|-----------------------------------|------------------------|
| PA | Willow/Willow Grove Air Reserve Facility | Repair/Maintain Building 340 | 780 |
| | Justification: Facility is over 30 years old and existing systems are in need of upgrading to prevent further deterioration. | | |
| PR | Puerto Rico/Puerto Rico International Airport | Repair/Maintain/Alter Main Hangar | 825 |
| | Justification: Renovate five (5) aircraft maintenance shops and replace hangar siding that has deteriorated in the salt air. Replace windows and repair hangar floor. | | |
| VA | Richmond/Richmond International Airport | Repair Heating Systems | 530 |
| | Justification: Existing central steam heat system is 45-50 years old and extremely inefficient. Replacement with individual hot water heat systems. Asbestos materials must be removed. | | |
| WI | Mitchell/General Mitchell IAP | Replace Hangar Door System | 600 |
| | Justification: Existing doors on two (2) hangars are unsafe to operate due to deterioration. Risk Assessment Code (RAC) of two (2) by Authority Having Jurisdiction (AHJ). | | |
| WV | Charleston/Yeager Airport | Maintain Roads and Lots | 700 |
| | Justification: Pavements have deteriorated with age. Pavement requires repair to prevent FOD damage to engines and aircraft. | | |
| Total Minor Construction: | | | \$ 0 |
| Total Repair and Maintenance: | | | \$16,111 |
| Total Active Installations: | | | \$16,111 |
| Total Inactive Installations: | | | \$ 0 |
| FY 1997 Grand Total | | | \$16,111 |